

New Mexico State University

Report of Actuals  
Alamogordo  
Campus 2021-2022

The logo for New Mexico State University, featuring the letters "NM" stacked above "STATE" in a white serif font, set against a white square background with a maroon border. The square is positioned on a maroon horizontal bar at the bottom left of the page.

NM  
STATE

**Report of Actuals  
Alamogordo Campus  
2021-2022**

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Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |                     | Revised Budget 2021-2022 |                     | Unaudited Actuals 2021-2022 |                     |
|--|----------------------------|---------------------|--------------------------|---------------------|-----------------------------|---------------------|
|  | Unrestricted               | Restricted          | Unrestricted             | Restricted          | Unrestricted                | Restricted          |
| <b>Revenues</b>                                |                            |                     |                          |                     |                             |                     |
| Instruction and General (Exh 2)                | \$ 9,513,865               | \$ 380,263          | \$ 10,419,122            | \$ 1,128,105        | \$ 10,337,150               | \$ 893,874          |
| Student Soc & Cultural Dev Activities (Exh 15) | 6,360                      | -                   | 9,983                    | -                   | 11,856                      | -                   |
| Research (Exh 16)                              | -                          | -                   | -                        | -                   | -                           | -                   |
| Public Service (Exh 17)                        | 1,000                      | 1,304,516           | 1,000                    | 1,431,024           | -                           | 883,962             |
| Internal Service Depts (Exh 18)                | -                          | -                   | -                        | -                   | -                           | -                   |
| Student Aid Grants & Stipends (Exh 19)         | -                          | 2,163,000           | -                        | 2,064,600           | -                           | 1,895,248           |
| Auxiliary Enterprises (Exh 20)                 | 16,800                     | -                   | 5,000                    | -                   | 7,980                       | -                   |
| <b>Subtotal Current Funds</b>                  | <b>9,538,025</b>           | <b>3,847,779</b>    | <b>10,435,105</b>        | <b>4,623,729</b>    | <b>10,356,986</b>           | <b>3,673,084</b>    |
| Capital Outlay (Exh I)                         | 1,712,971                  | -                   | 3,154,350                | -                   | 621,089                     | -                   |
| Renewal & Replacement (Exh II)                 | -                          | -                   | -                        | -                   | -                           | -                   |
| Debt Service (Exh III)                         | -                          | -                   | -                        | -                   | -                           | -                   |
| <b>Total Revenues</b>                          | <b>\$ 11,250,996</b>       | <b>\$ 3,847,779</b> | <b>\$ 13,589,455</b>     | <b>\$ 4,623,729</b> | <b>\$ 10,978,075</b>        | <b>\$ 3,673,084</b> |
| <b>Beginning Balances</b>                      |                            |                     |                          |                     |                             |                     |
| Instruction and General (Exh 2)                | \$ 1,802,299               | \$ -                | \$ 3,467,193             | \$ -                | \$ 3,467,193                | \$ -                |
| Student Soc & Cultural Dev Activities (Exh 15) | 24,000                     | -                   | 27,519                   | -                   | 27,519                      | -                   |
| Research (Exh 16)                              | -                          | -                   | -                        | -                   | -                           | -                   |
| Public Service (Exh 17)                        | 32,726                     | -                   | 41,545                   | -                   | 41,545                      | -                   |
| Internal Service Depts (Exh 18)                | -                          | -                   | -                        | -                   | -                           | -                   |
| Student Aid Grants & Stipends (Exh 19)         | -                          | -                   | 195,610                  | -                   | 195,610                     | -                   |
| Auxiliary Enterprises (Exh 20)                 | 80,335                     | -                   | 135,466                  | -                   | 135,466                     | -                   |
| <b>Subtotal Current Funds</b>                  | <b>1,939,360</b>           | <b>-</b>            | <b>3,867,333</b>         | <b>-</b>            | <b>3,867,333</b>            | <b>-</b>            |
| Capital Outlay (Exh I)                         | 3,004,613                  | -                   | 4,044,716                | -                   | 4,044,716                   | -                   |
| Renewal & Replacement (Exh II)                 | -                          | -                   | 56,501                   | -                   | 56,501                      | -                   |
| Debt Service (Exh III)                         | -                          | -                   | -                        | -                   | -                           | -                   |
| <b>Total Balances</b>                          | <b>\$ 4,943,973</b>        | <b>\$ -</b>         | <b>\$ 7,968,550</b>      | <b>\$ -</b>         | <b>\$ 7,968,550</b>         | <b>\$ -</b>         |
| <b>Total Available</b>                         |                            |                     |                          |                     |                             |                     |
| Instruction and General (Exh 2)                | \$ 11,316,164              | \$ 380,263          | \$ 13,886,315            | \$ 1,128,105        | \$ 13,804,343               | \$ 893,874          |
| Student Soc & Cultural Dev Activities (Exh 15) | 30,360                     | -                   | 37,502                   | -                   | 39,375                      | -                   |
| Research (Exh 16)                              | -                          | -                   | -                        | -                   | -                           | -                   |
| Public Service (Exh 17)                        | 33,726                     | 1,304,516           | 42,545                   | 1,431,024           | 41,545                      | 883,962             |
| Internal Service Depts (Exh 18)                | -                          | -                   | -                        | -                   | -                           | -                   |
| Student Aid Grants & Stipends (Exh 19)         | -                          | 2,163,000           | 195,610                  | 2,064,600           | 195,610                     | 1,895,248           |
| Auxiliary Enterprises (Exh 20)                 | 97,135                     | -                   | 140,466                  | -                   | 143,446                     | -                   |
| <b>Subtotal Current Funds</b>                  | <b>11,477,385</b>          | <b>3,847,779</b>    | <b>14,302,438</b>        | <b>4,623,729</b>    | <b>14,224,319</b>           | <b>3,673,084</b>    |
| Capital Outlay (Exh I)                         | 4,717,584                  | -                   | 7,199,066                | -                   | 4,665,805                   | -                   |
| Renewal & Replacement (Exh II)                 | -                          | -                   | 56,501                   | -                   | 56,501                      | -                   |
| Debt Service (Exh III)                         | -                          | -                   | -                        | -                   | -                           | -                   |
| <b>Total Available</b>                         | <b>\$ 16,194,969</b>       | <b>\$ 3,847,779</b> | <b>\$ 21,558,005</b>     | <b>\$ 4,623,729</b> | <b>\$ 18,946,625</b>        | <b>\$ 3,673,084</b> |

Exhibit 1. Summary of Current and Plant Funds

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |                     | Revised Budget 2021-2022 |                     | Unaudited Actuals 2021-2022 |                     |
|---|----------------------------|---------------------|--------------------------|---------------------|-----------------------------|---------------------|
|   | Unrestricted               | Restricted          | Unrestricted             | Restricted          | Unrestricted                | Restricted          |
| <b>Expenditures</b>                               |                            |                     |                          |                     |                             |                     |
| Instruction and General (Exh 2)                   | \$ 9,292,718               | \$ 380,263          | \$ 9,063,148             | \$ 1,128,105        | \$ 7,362,793                | \$ 893,874          |
| Student Soc & Cultural Dev Activities (Exh 15)    | 15,267                     | -                   | 5,000                    | -                   | -                           | -                   |
| Research (Exh 16)                                 | -                          | -                   | -                        | -                   | -                           | -                   |
| Public Service (Exh 17)                           | 12,000                     | 1,304,516           | 12,000                   | 1,431,024           | 203                         | 883,962             |
| Internal Service Depts (Exh 18)                   | -                          | -                   | -                        | -                   | -                           | -                   |
| Student Aid Grants & Stipends (Exh 19)            | 146,830                    | 2,163,000           | 342,440                  | 2,064,600           | 90,442                      | 1,895,248           |
| Auxiliary Enterprises (Exh 20)                    | 47,500                     | -                   | 21,000                   | -                   | 606                         | -                   |
| <b>Subtotal Current Funds</b>                     | <b>9,514,315</b>           | <b>3,847,779</b>    | <b>9,443,588</b>         | <b>4,623,729</b>    | <b>7,454,044</b>            | <b>3,673,084</b>    |
| Capital Outlay (Exh I)                            | 2,899,978                  | -                   | 4,062,009                | -                   | 909,815                     | -                   |
| Renewal & Replacement (Exh II)                    | 182,234                    | -                   | 238,735                  | -                   | -                           | -                   |
| Debt Service (Exh III)                            | -                          | -                   | -                        | -                   | -                           | -                   |
| <b>Total Expenditures</b>                         | <b>\$ 12,596,527</b>       | <b>\$ 3,847,779</b> | <b>\$ 13,744,332</b>     | <b>\$ 4,623,729</b> | <b>\$ 8,363,859</b>         | <b>\$ 3,673,084</b> |
| <b>Transfers To or (From)</b>                     |                            |                     |                          |                     |                             |                     |
| Instruction and General (Exh 2)                   | \$ 221,147                 | \$ -                | \$ 3,355,974             | \$ -                | \$ 3,355,974                | \$ -                |
| Student Soc & Cultural Dev Activities (Exh 15)    | -                          | -                   | -                        | -                   | -                           | -                   |
| Research (Exh 16)                                 | -                          | -                   | -                        | -                   | -                           | -                   |
| Public Service (Exh 17)                           | -                          | -                   | -                        | -                   | -                           | -                   |
| Internal Service Depts (Exh 18)                   | -                          | -                   | -                        | -                   | -                           | -                   |
| Student Aid Grants & Stipends (Exh 19)            | (146,830)                  | -                   | (146,830)                | -                   | (146,830)                   | -                   |
| Auxiliary Enterprises (Exh 20)                    | -                          | -                   | -                        | -                   | -                           | -                   |
| <b>Subtotal Current Funds</b>                     | <b>74,317</b>              | <b>-</b>            | <b>3,209,144</b>         | <b>-</b>            | <b>3,209,144</b>            | <b>-</b>            |
| Capital Outlay (Exh I)                            | (29,083)                   | -                   | (3,029,083)              | -                   | (3,029,083)                 | -                   |
| Renewal & Replacement (Exh II)                    | (182,234)                  | -                   | (182,234)                | -                   | (182,234)                   | -                   |
| Debt Service (Exh III)                            | -                          | -                   | -                        | -                   | -                           | -                   |
| <b>Total Net Transfers</b>                        | <b>\$ (137,000)</b>        | <b>\$ -</b>         | <b>\$ (2,173)</b>        | <b>\$ -</b>         | <b>\$ (2,173)</b>           | <b>\$ -</b>         |
| <b>Ending Balances</b>                            |                            |                     |                          |                     |                             |                     |
| Instruction and General (Exh 2)                   | \$ 1,802,299               | \$ -                | \$ 1,467,193             | \$ -                | \$ 3,085,576                | \$ -                |
| Student Soc & Cultural Dev Activities (Exh 15)    | 15,093                     | -                   | 32,502                   | -                   | 39,375                      | -                   |
| Research (Exh 16)                                 | -                          | -                   | -                        | -                   | -                           | -                   |
| Public Service (Exh 17)                           | 21,726                     | -                   | 30,545                   | -                   | 41,342                      | -                   |
| Internal Service Depts (Exh 18)                   | -                          | -                   | -                        | -                   | -                           | -                   |
| Student Aid Grants & Stipends (Exh 19)            | -                          | -                   | -                        | -                   | 251,998                     | -                   |
| Auxiliary Enterprises (Exh 20)                    | 49,635                     | -                   | 119,466                  | -                   | 142,840                     | -                   |
| <b>Subtotal Current Funds</b>                     | <b>1,888,753</b>           | <b>-</b>            | <b>1,649,706</b>         | <b>-</b>            | <b>3,561,131</b>            | <b>-</b>            |
| Capital Outlay (Exh I)                            | 1,846,689                  | -                   | 6,166,140                | -                   | 6,785,073                   | -                   |
| Renewal & Replacement (Exh II)                    | -                          | -                   | -                        | -                   | 238,735                     | -                   |
| Debt Service (Exh III)                            | -                          | -                   | -                        | -                   | -                           | -                   |
| <b>Total Ending Balances</b>                      | <b>\$ 3,735,442</b>        | <b>\$ -</b>         | <b>\$ 7,815,846</b>      | <b>\$ -</b>         | <b>\$ 10,584,939</b>        | <b>\$ -</b>         |
| <b>Total Expenditures, Transfers and Balances</b> | <b>\$ 16,194,969</b>       | <b>\$ 3,847,779</b> | <b>\$ 21,558,005</b>     | <b>\$ 4,623,729</b> | <b>\$ 18,946,625</b>        | <b>\$ 3,673,084</b> |

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |            | Revised Budget 2021-2022 |            | Unaudited Actuals 2021-2022 |            |
|--|----------------------------|------------|--------------------------|------------|-----------------------------|------------|
|  | Unrestricted               | Restricted | Unrestricted             | Restricted | Unrestricted                | Restricted |
| <b>A. Instruction and General:</b>                   |                            |            |                          |            |                             |            |
| Non-Mandatory  |                            |            |                          |            |                             |            |
| Capital Outlay                                       | -                          | -          | \$ 3,000,000             | \$ -       | \$ 3,000,000                | \$ -       |
| Las Cruces Campus                                    | (137,000)                  | -          | (2,173)                  | -          | (2,173)                     | -          |
| Subtotal Non-Mandatory                               | (137,000)                  | -          | 2,997,827                | -          | 2,997,827                   | -          |
| Required   |                            |            |                          |            |                             |            |
| Student Aid  | 146,830                    | -          | 146,830                  | -          | 146,830                     | -          |
| Capital Outlay                                       | 29,083                     | -          | 29,083                   | -          | 29,083                      | -          |
| Renewal and Replacement                              | 182,234                    | -          | 182,234                  | -          | 182,234                     | -          |
| Subtotal Required                                    | 358,147                    | -          | 358,147                  | -          | 358,147                     | -          |
| <b>Total Transfers (Exh 2)</b>                       | <b>221,147</b>             | <b>-</b>   | <b>3,355,974</b>         | <b>-</b>   | <b>3,355,974</b>            | <b>-</b>   |
| <b>B. Stdt Soc &amp; Cultural Dev Act Transfers:</b> |                            |            |                          |            |                             |            |
| Non-Mandatory  |                            |            |                          |            |                             |            |
| Student Social and Cultural                          | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Non-Mandatory                               | -                          | -          | -                        | -          | -                           | -          |
| <b>Total Transfers (Exh 15)</b>                      | <b>-</b>                   | <b>-</b>   | <b>-</b>                 | <b>-</b>   | <b>-</b>                    | <b>-</b>   |
| <b>C. Research Transfers:</b>                        |                            |            |                          |            |                             |            |
| Non-Mandatory  |                            |            |                          |            |                             |            |
| Research   | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Non-Mandatory                               | -                          | -          | -                        | -          | -                           | -          |
| <b>Total Transfers (Exh 16)</b>                      | <b>-</b>                   | <b>-</b>   | <b>-</b>                 | <b>-</b>   | <b>-</b>                    | <b>-</b>   |
| <b>D. Public Service Transfers:</b>                  |                            |            |                          |            |                             |            |
| Non-Mandatory  |                            |            |                          |            |                             |            |
| Public Service                                       | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Non-Mandatory                               | -                          | -          | -                        | -          | -                           | -          |
| <b>Total Transfers (Exh 17)</b>                      | <b>-</b>                   | <b>-</b>   | <b>-</b>                 | <b>-</b>   | <b>-</b>                    | <b>-</b>   |
| <b>E. Internal Service Transfers:</b>                |                            |            |                          |            |                             |            |
| Non-Mandatory  |                            |            |                          |            |                             |            |
| Internal Service                                     | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Non-Mandatory                               | -                          | -          | -                        | -          | -                           | -          |
| <b>Total Transfers (Exh 18)</b>                      | <b>-</b>                   | <b>-</b>   | <b>-</b>                 | <b>-</b>   | <b>-</b>                    | <b>-</b>   |
| <b>F. Student Aid Grants and Stipends Transfers:</b> |                            |            |                          |            |                             |            |
| Non-Mandatory  |                            |            |                          |            |                             |            |
| Required   |                            |            |                          |            |                             |            |
| I & G  | (146,830)                  | -          | (146,830)                | -          | (146,830)                   | -          |
| Subtotal Required                                    | (146,830)                  | -          | (146,830)                | -          | (146,830)                   | -          |
| <b>Total Transfers (Exh 19)</b>                      | <b>(146,830)</b>           | <b>-</b>   | <b>(146,830)</b>         | <b>-</b>   | <b>(146,830)</b>            | <b>-</b>   |
| <b>G. Auxiliary Enterprises Transfers:</b>           |                            |            |                          |            |                             |            |
| Non-Mandatory  |                            |            |                          |            |                             |            |
| Auxiliary Enterprises                                | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Non-Mandatory                               | -                          | -          | -                        | -          | -                           | -          |
| <b>Total Transfers (Exh 20)</b>                      | <b>-</b>                   | <b>-</b>   | <b>-</b>                 | <b>-</b>   | <b>-</b>                    | <b>-</b>   |

Exhibit 1A. Detail of Transfers

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |            | Revised Budget 2021-2022 |            | Unaudited Actuals 2021-2022 |            |
|---|----------------------------|------------|--------------------------|------------|-----------------------------|------------|
|   | Unrestricted               | Restricted | Unrestricted             | Restricted | Unrestricted                | Restricted |
| <b>H. Intercollegiate Transfers:</b>                                    |                            |            |                          |            |                             |            |
| Non-Mandatory   |                            |            |                          |            |                             |            |
| Athletics   | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Non-Mandatory  | -                          | -          | -                        | -          | -                           | -          |
| <b>Total Transfers (Exh 21)</b>   | <b>-</b>                   | <b>-</b>   | <b>-</b>                 | <b>-</b>   | <b>-</b>                    | <b>-</b>   |
| <b>I. Independent Operations Transfers:</b>                             |                            |            |                          |            |                             |            |
| Non-Mandatory   |                            |            |                          |            |                             |            |
| Independent Operations  | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Non-Mandatory  | -                          | -          | -                        | -          | -                           | -          |
| <b>Total Transfers (Exh 22)</b>   | <b>-</b>                   | <b>-</b>   | <b>-</b>                 | <b>-</b>   | <b>-</b>                    | <b>-</b>   |
| <b>J. Capital Outlay Transfers:</b>                                     |                            |            |                          |            |                             |            |
| Non-Mandatory   |                            |            |                          |            |                             |            |
| <u>Allocated</u>  |                            |            |                          |            |                             |            |
| I & G   | -                          | -          | (3,000,000)              | -          | (3,000,000)                 | -          |
| Capital Outlay  | 1,086,917                  | -          | 144,882                  | -          | -                           | -          |
| <u>Unallocated</u>  |                            |            |                          |            |                             |            |
| I & G   | -                          | -          | -                        | -          | -                           | -          |
| Capital Outlay  | (1,086,917)                | -          | (144,882)                | -          | -                           | -          |
| Subtotal Non-Mandatory  | -                          | -          | (3,000,000)              | -          | (3,000,000)                 | -          |
| Required  |                            |            |                          |            |                             |            |
| <u>Allocated</u>  |                            |            |                          |            |                             |            |
| I & G   | (29,083)                   | -          | (29,083)                 | -          | (29,083)                    | -          |
| Subtotal Required   | (29,083)                   | -          | (29,083)                 | -          | (29,083)                    | -          |
| <b>Total Transfers (Exh I)</b>  | <b>(29,083)</b>            | <b>-</b>   | <b>(3,029,083)</b>       | <b>-</b>   | <b>(3,029,083)</b>          | <b>-</b>   |
| <b>K. Renewal and Replacement Transfers:</b>                            |                            |            |                          |            |                             |            |
| Non-Mandatory   |                            |            |                          |            |                             |            |
| I & G   | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Non-Mandatory  | -                          | -          | -                        | -          | -                           | -          |
| Required  |                            |            |                          |            |                             |            |
| I & G   | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Required   | (182,234)                  | -          | (182,234)                | -          | (182,234)                   | -          |
| <b>Total Transfers (Exh II)</b>   | <b>(182,234)</b>           | <b>-</b>   | <b>(182,234)</b>         | <b>-</b>   | <b>(182,234)</b>            | <b>-</b>   |
| <b>L. Debt Service Transfers:</b>                                       |                            |            |                          |            |                             |            |
| Non-Mandatory   |                            |            |                          |            |                             |            |
| I & G   | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Non-Mandatory  | -                          | -          | -                        | -          | -                           | -          |
| <b>Total Transfers (Exh III)</b>  | <b>-</b>                   | <b>-</b>   | <b>-</b>                 | <b>-</b>   | <b>-</b>                    | <b>-</b>   |
| <b>Net Transfers</b> (should equal transfer to LC or other fund groups) | (137,000)                  | -          | (2,173)                  | -          | (2,173)                     | -          |

Exhibit 2. Summary of Instruction and General

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |                      |             |                   | Revised Budget 2021-2022 |                      |             |                     | Unaudited Actuals 2021-2022 |                   |             |                |
|---|----------------------------|----------------------|-------------|-------------------|--------------------------|----------------------|-------------|---------------------|-----------------------------|-------------------|-------------|----------------|
|   | FTE                        | Unrestricted         | FTE         | Restricted        | FTE                      | Unrestricted         | FTE         | Restricted          | FTE                         | Unrestricted      | FTE         | Restricted     |
| <b>Revenues</b>                             |                            |                      |             |                   |                          |                      |             |                     |                             |                   |             |                |
| Tuition and Fees Income (Exh 3)             |                            | \$ 1,411,540         |             | \$ -              |                          | \$ 2,077,230         |             | \$ -                |                             | \$ 2,038,042      |             | \$ -           |
| Federal Govt Appropriations (Exh 4)         |                            | -                    |             | -                 |                          | -                    |             | -                   |                             | -                 |             | -              |
| State Govt Appropriations (Exh 4)           |                            | 7,257,600            |             | -                 |                          | 7,309,019            |             | -                   |                             | 7,309,019         |             | -              |
| Local Govt Appropriations (Exh 4)           |                            | 790,690              |             | -                 |                          | 776,000              |             | -                   |                             | 770,880           |             | -              |
| Federal Govt G & C (Exh 5)                  |                            | 1,500                |             | 117,297           |                          | 1,664                |             | 841,554             |                             | 1,040             |             | 709,198        |
| State Govt G & C (Exh 5)                    |                            | -                    |             | 250,466           |                          | -                    |             | 212,442             |                             | -                 |             | 180,416        |
| Local Govt G & C (Exh 5)                    |                            | -                    |             | -                 |                          | -                    |             | -                   |                             | -                 |             | -              |
| Private Gifts, G & C (Exh 6)                |                            | -                    |             | 12,500            |                          | -                    |             | 74,109              |                             | -                 |             | 4,260          |
| Endow, Land & Perm Fund Income (Exh 7)      |                            | -                    |             | -                 |                          | -                    |             | -                   |                             | -                 |             | -              |
| Sales & Services of Educ Activities (Exh 8) |                            | -                    |             | -                 |                          | -                    |             | -                   |                             | -                 |             | -              |
| Other Sources (Exh 9)                       |                            | 52,535               |             | -                 |                          | 255,209              |             | -                   |                             | 218,169           |             | -              |
| <b>Total Revenues (Exh 1)</b>               |                            | <b>9,513,865</b>     |             | <b>380,263</b>    |                          | <b>10,419,122</b>    |             | <b>1,128,105</b>    |                             | <b>10,337,150</b> |             | <b>893,874</b> |
| <b>Beginning Balance (Exh 1)</b>            |                            | <b>1,802,299</b>     |             | <b>-</b>          |                          | <b>3,467,193</b>     |             | <b>-</b>            |                             | <b>3,467,193</b>  |             | <b>-</b>       |
| <b>Total Available (Exh 1)</b>              |                            | <b>\$ 11,316,164</b> |             | <b>\$ 380,263</b> |                          | <b>\$ 13,886,315</b> |             | <b>\$ 1,128,105</b> |                             | <b>13,804,343</b> |             | <b>893,874</b> |
| <b>Expenditures</b>                         |                            |                      |             |                   |                          |                      |             |                     |                             |                   |             |                |
| Instruction (Exh 10)                        | 98.28                      | 5,063,322            | 5.88        | 319,563           | 93.80                    | 4,889,584            | 4.69        | 1,061,940           | 85.19                       | 3,748,734         | 4.22        | 863,677        |
| Academic Support (Exh 11)                   | 18.21                      | 1,153,151            | 1.19        | 31,800            | 18.69                    | 1,182,304            | 0.96        | 29,000              | 17.91                       | 1,049,184         | 0.58        | 13,344         |
| Student Services (Exh 12)                   | 12.24                      | 684,403              | 0.91        | 23,900            | 11.73                    | 678,054              | 1.14        | 30,200              | 10.68                       | 599,143           | 0.71        | 16,816         |
| Institutional Support (Exh 13)              | 10.95                      | 1,516,371            | 0.23        | 5,000             | 9.58                     | 1,438,260            | -           | 6,965               | 8.86                        | 1,133,487         | -           | 37             |
| Operation & Maintenance (Exh 14)            | 9.07                       | 875,471              | -           | -                 | 8.74                     | 874,946              | -           | -                   | 8.58                        | 832,245           | -           | -              |
| <b>Total Expenditures (Exh 1)</b>           | <b>148.75</b>              | <b>9,292,718</b>     | <b>8.21</b> | <b>380,263</b>    | <b>142.54</b>            | <b>9,063,148</b>     | <b>6.79</b> | <b>1,128,105</b>    | <b>131.22</b>               | <b>7,362,793</b>  | <b>5.51</b> | <b>893,874</b> |
| <b>Transfers</b>                            |                            |                      |             |                   |                          |                      |             |                     |                             |                   |             |                |
| Non-Mandatory                               |                            |                      |             |                   |                          |                      |             |                     |                             |                   |             |                |
| Capital Outlay                              |                            | -                    |             | -                 |                          | 3,000,000            |             | -                   |                             | 3,000,000         |             | -              |
| Las Cruces Campus                           |                            | (137,000)            |             | -                 |                          | (2,173)              |             | -                   |                             | (2,173)           |             | -              |
| Subtotal Non-Mandatory                      |                            | (137,000)            |             | -                 |                          | 2,997,827            |             | -                   |                             | 2,997,827         |             | -              |
| Required                                    |                            |                      |             |                   |                          |                      |             |                     |                             |                   |             |                |
| Student Aid                                 |                            | 146,830              |             | -                 |                          | 146,830              |             | -                   |                             | 146,830           |             | -              |
| Capital Outlay                              |                            | 29,083               |             | -                 |                          | 29,083               |             | -                   |                             | 29,083            |             | -              |
| Renewal and Replacement                     |                            | 182,234              |             | -                 |                          | 182,234              |             | -                   |                             | 182,234           |             | -              |
| Subtotal Required                           |                            | 358,147              |             | -                 |                          | 358,147              |             | -                   |                             | 358,147           |             | -              |
| <b>Total Net Transfers (Exh 1)</b>          |                            | <b>221,147</b>       |             | <b>-</b>          |                          | <b>3,355,974</b>     |             | <b>-</b>            |                             | <b>3,355,974</b>  |             | <b>-</b>       |
| <b>Total Expenditures and Net Transfers</b> |                            | <b>\$ 9,513,865</b>  |             | <b>\$ 380,263</b> |                          | <b>\$ 12,419,122</b> |             | <b>\$ 1,128,105</b> |                             | <b>10,718,767</b> |             | <b>893,874</b> |
| <b>Ending Balance (Exh 1)</b>               |                            | <b>\$ 1,802,299</b>  |             | <b>\$ -</b>       |                          | <b>\$ 1,467,193</b>  |             | <b>\$ -</b>         |                             | <b>3,085,576</b>  |             | <b>-</b>       |



Exhibit 3. Summary of Student Tuition and Misc. Fees for Instruction and General

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |             | Revised Budget 2021-2022 |            | Unaudited Actuals 2021-2022 |            |
|--|----------------------------|-------------|--------------------------|------------|-----------------------------|------------|
|  | Unrestricted               | Restricted  | Unrestricted             | Restricted | Unrestricted                | Restricted |
| <b>Tuition</b>   |                            |             |                          |            |                             |            |
| Resident Student/Full Time                               |                            |             |                          |            |                             |            |
| Summer   | \$ 5,600                   | \$ -        | \$ 9,395                 | \$ -       | \$ 9,833                    | \$ -       |
| Fall   | 165,650                    | -           | 282,180                  | -          | 282,180                     | -          |
| Spring   | 152,500                    | -           | 232,430                  | -          | 232,422                     | -          |
| Resident Student/Part Time                               |                            |             |                          |            |                             |            |
| Summer   | 103,260                    | -           | 128,160                  | -          | 149,087                     | -          |
| Fall   | 267,040                    | -           | 429,020                  | -          | 429,011                     | -          |
| Spring   | 262,950                    | -           | 372,890                  | -          | 372,506                     | -          |
| <b>Total Tuition from Resident Students</b>              | <b>957,000</b>             | <b>-</b>    | <b>1,454,075</b>         | <b>-</b>   | <b>1,475,039</b>            | <b>-</b>   |
| Non- Resident Student/Full Time                          |                            |             |                          |            |                             |            |
| Summer   | 4,400                      | -           | 7,770                    | -          | 7,776                       | -          |
| Fall   | 26,890                     | -           | 77,760                   | -          | 77,758                      | -          |
| Spring   | 19,320                     | -           | 57,030                   | -          | 57,024                      | -          |
| Non- Resident Student/Part Time                          |                            |             |                          |            |                             |            |
| Summer   | 40,020                     | -           | 53,300                   | -          | 54,453                      | -          |
| Fall   | 65,120                     | -           | 136,200                  | -          | 136,200                     | -          |
| Spring   | 51,870                     | -           | 130,970                  | -          | 130,979                     | -          |
| <b>Total Tuition from Non-Resident Students</b>          | <b>207,620</b>             | <b>-</b>    | <b>463,030</b>           | <b>-</b>   | <b>464,190</b>              | <b>-</b>   |
| Waivers of Tuition                                       |                            |             |                          |            |                             |            |
| Summer   | (23,230)                   | -           | (24,070)                 | -          | (31,600)                    | -          |
| Fall   | (84,910)                   | -           | (149,480)                | -          | (152,378)                   | -          |
| Spring   | (59,680)                   | -           | (124,400)                | -          | (126,351)                   | -          |
| <b>Total Tuition from Waivers of Tuition</b>             | <b>(167,820)</b>           | <b>-</b>    | <b>(297,950)</b>         | <b>-</b>   | <b>(310,329)</b>            | <b>-</b>   |
| <b>Total Tuition</b>                                     | <b>996,800</b>             | <b>-</b>    | <b>1,619,155</b>         | <b>-</b>   | <b>1,628,900</b>            | <b>-</b>   |
| <b>Community Education/Contract Training</b>             | <b>\$ 85,815</b>           | <b>\$ -</b> | <b>\$ 82,000</b>         | <b>-</b>   | <b>20,462</b>               | <b>-</b>   |
| <b>Fees</b>  |                            |             |                          |            |                             |            |
| Application Fee  | \$ 5,765                   | \$ -        | \$ 7,715                 | -          | 7,445                       | -          |
| Student Fee  | 57,260                     | -           | 89,850                   | -          | 90,542                      | -          |
| Deferred Payment Fee                                     | 7,720                      | -           | 9,860                    | -          | 9,913                       | -          |
| Distance Delivery Fee                                    | 209,395                    | -           | 235,275                  | -          | 244,225                     | -          |
| Student Support Fee                                      | -                          | -           | -                        | -          | -                           | -          |
| Course Fee   | 48,445                     | -           | 32,695                   | -          | 36,055                      | -          |
| Late Registration Fee                                    | 340                        | -           | 680                      | -          | 475                         | -          |
| Graduation Fee   | -                          | -           | -                        | -          | 25                          | -          |
| <b>Total Fees</b>  | <b>328,925</b>             | <b>-</b>    | <b>376,075</b>           | <b>-</b>   | <b>388,680</b>              | <b>-</b>   |
| <b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b> | <b>1,411,540</b>           | <b>-</b>    | <b>2,077,230</b>         | <b>-</b>   | <b>2,038,042</b>            | <b>-</b>   |

Exhibit 4: Summary of Government Appropriations for Instruction and General  
 Exhibit 5: Summary of Government Grants and Contracts for Instruction and General

New Mexico State University  
 Alamogordo Campus

| Exhibit 4. Government Appropriations                       |  | Operating Budget 2021-2022        |                | Revised Budget 2021-2022        |                  | Unaudited Actuals 2021-2022        |                |
|--|--|-----------------------------------|----------------|---------------------------------|------------------|------------------------------------|----------------|
| Instruction and General                                    |  | Unrestricted                      | Restricted     | Unrestricted                    | Restricted       | Unrestricted                       | Restricted     |
| <b>Federal</b>   |  |                                   |                |                                 |                  |                                    |                |
| General Appropriation                                      |  | \$ -                              | \$ -           | \$ -                            | \$ -             | \$ -                               | \$ -           |
| <b>Total Federal (Exh 2)</b>                               |  | -                                 | -              | -                               | -                | -                                  | -              |
| <b>State</b>   |  |                                   |                |                                 |                  |                                    |                |
| General Appropriation                                      |  | 7,207,600                         | -              | 7,248,200                       | -                | 7,248,200                          | -              |
| Non-Credit Work Force Training                             |  | -                                 | -              | 10,819                          | -                | 10,819                             | -              |
| I & G Line Item Appropriation                              |  | 50,000                            | -              | 50,000                          | -                | 50,000                             | -              |
| <b>Total State (Exh 2)</b>                                 |  | 7,257,600                         | -              | 7,309,019                       | -                | 7,309,019                          | -              |
| <b>Local</b>   |  |                                   |                |                                 |                  |                                    |                |
| Regular Levy   |  | 790,690                           | -              | 776,000                         | -                | 770,880                            | -              |
| <b>Total Local (Exh 2)</b>                                 |  | 790,690                           | -              | 776,000                         | -                | 770,880                            | -              |
| <b>Total Government Appropriations for I&amp;G (Exh 2)</b> |  | <b>8,048,290</b>                  | <b>-</b>       | <b>8,085,019</b>                | <b>-</b>         | <b>8,079,899</b>                   | <b>-</b>       |
| <b>Exhibit 5. Government Grants and Contracts</b>          |  | <b>Operating Budget 2021-2022</b> |                | <b>Revised Budget 2021-2022</b> |                  | <b>Unaudited Actuals 2021-2022</b> |                |
| Instruction and General                                    |  | Unrestricted                      | Restricted     | Unrestricted                    | Restricted       | Unrestricted                       | Restricted     |
| <b>Federal</b>   |  |                                   |                |                                 |                  |                                    |                |
| Reporting Veterans   |  | \$ 1,500                          | \$ -           | \$ 1,664                        | \$ -             | 1,040                              | -              |
| Federal Work Study Funds                                   |  | -                                 | 14,500         | -                               | 25,200           | -                                  | 19,485         |
| Instruction  |  | -                                 | 102,797        | -                               | 816,354          | -                                  | 689,713        |
| Other I&G Programs   |  | -                                 | -              | -                               | -                | -                                  | -              |
| <b>Total Federal (Exh 2)</b>                               |  | 1,500                             | 117,297        | 1,664                           | 841,554          | 1,040                              | 709,198        |
| <b>State</b>   |  |                                   |                |                                 |                  |                                    |                |
| State Work Study Funds                                     |  | -                                 | 76,700         | -                               | 46,500           | -                                  | 25,784         |
| Instruction & General                                      |  | -                                 | 173,766        | -                               | 165,942          | -                                  | 154,632        |
| <b>Total State (Exh 2)</b>                                 |  | -                                 | 250,466        | -                               | 212,442          | -                                  | 180,416        |
| <b>Local</b>   |  |                                   |                |                                 |                  |                                    |                |
| Instruction & General                                      |  | -                                 | -              | -                               | -                | -                                  | -              |
| <b>Total Local (Exh 2)</b>                                 |  | -                                 | -              | -                               | -                | -                                  | -              |
| <b>Total Gov G &amp; C For I &amp; G (Exh 2)</b>           |  | <b>1,500</b>                      | <b>367,763</b> | <b>1,664</b>                    | <b>1,053,996</b> | <b>1,040</b>                       | <b>889,614</b> |

Exhibit 6 Through 9. Summary of Revenues for Instruction and General as Listed Below

New Mexico State University  
Alamogordo Campus

| Exhibit 6. Private Gifts, Grants, and<br>Contracts for Instruction and General         |   | Operating Budget 2021-2022 |               | Revised Budget 2021-2022 |               | Unaudited Actuals 2021-2022 |              |
|--|---|----------------------------|---------------|--------------------------|---------------|-----------------------------|--------------|
|  |   | Unrestricted               | Restricted    | Unrestricted             | Restricted    | Unrestricted                | Restricted   |
|  | Instruction                                 | \$ -                       | \$ 2,500      | \$ -                     | \$ 56,144     | \$ -                        | \$ 3,641     |
|  | Other I & G Programs                        | -                          | 10,000        | -                        | 17,965        | -                           | 619          |
| <b>Total Private For I &amp; G (Exh 2)</b>   |   | <b>-</b>                   | <b>12,500</b> | <b>-</b>                 | <b>74,109</b> | <b>-</b>                    | <b>4,260</b> |
| Exhibit 7. Endowment, Land, and Permanent<br>Fund Incomes for Instruction and General  |   | Operating Budget 2021-2022 |               | Revised Budget 2021-2022 |               | Unaudited Actuals 2021-2022 |              |
|  |   | Unrestricted               | Restricted    | Unrestricted             | Restricted    | Unrestricted                | Restricted   |
|  | Endowment Funds                             | \$ -                       | \$ -          | \$ -                     | \$ -          | \$ -                        | \$ -         |
|  | Permanent Funds                             | -                          | -             | -                        | -             | -                           | -            |
| <b>Total Endowment, Land and Permanent Funds (Exh 2)</b>                               |   | <b>-</b>                   | <b>-</b>      | <b>-</b>                 | <b>-</b>      | <b>-</b>                    | <b>-</b>     |
| Exhibit 8. Sales and Services of Educational<br>Activities for Instruction and General |   | Operating Budget 2021-2022 |               | Revised Budget 2021-2022 |               | Unaudited Actuals 2021-2022 |              |
|  |   | Unrestricted               | Restricted    | Unrestricted             | Restricted    | Unrestricted                | Restricted   |
|  | Miscellaneous                               | \$ -                       | \$ -          | \$ -                     | \$ -          | \$ -                        | \$ -         |
| <b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>                                |   | <b>-</b>                   | <b>-</b>      | <b>-</b>                 | <b>-</b>      | <b>-</b>                    | <b>-</b>     |
| Exhibit 9. Other Sources of Revenue for<br>Instruction and General                     |   | Operating Budget 2021-2022 |               | Revised Budget 2021-2022 |               | Unaudited Actuals 2021-2022 |              |
|  |   | Unrestricted               | Restricted    | Unrestricted             | Restricted    | Unrestricted                | Restricted   |
|  | Interest on Current Fund Balances           | \$ 9,370                   | \$ -          | \$ 10,480                | \$ -          | \$ 15,182                   | \$ -         |
|  | Library Fines                               | -                          | -             | -                        | -             | -                           | -            |
|  | Misc Fees                                   | 27,110                     | -             | 42,390                   | -             | 33,185                      | -            |
|  | Rentals                                     | -                          | -             | -                        | -             | -                           | -            |
|  | Recovery of IDC-Instruction                 | 13,170                     | -             | 199,454                  | -             | 166,917                     | -            |
|  | Recovery of IDC-Other Instruction & General | -                          | -             | -                        | -             | -                           | -            |
|  | Recovery of IDC-Public Service              | 2,885                      | -             | 2,885                    | -             | 2,885                       | -            |
| <b>Total Other Revenues For I &amp; G (Exh 2)</b>                                      |   | <b>52,535</b>              | <b>-</b>      | <b>255,209</b>           | <b>-</b>      | <b>218,169</b>              | <b>-</b>     |

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |                     |          |             | Revised Budget 2021-2022 |                     |             |                   | Unaudited Actuals 2021-2022 |                     |             |                   |
|---|----------------------------|---------------------|----------|-------------|--------------------------|---------------------|-------------|-------------------|-----------------------------|---------------------|-------------|-------------------|
|   | FTE                        | Unrestricted        | FTE      | Restricted  | FTE                      | Unrestricted        | FTE         | Restricted        | FTE                         | Unrestricted        | FTE         | Restricted        |
| <b>General Academic Instruction</b>           |                            |                     |          |             |                          |                     |             |                   |                             |                     |             |                   |
| Arts and Sciences Director                    | -                          | \$ -                | -        | \$ -        | 2.94                     | \$ 149,793          | -           | \$ -              | -                           | \$ -                | -           | \$ -              |
| Business Education                            | 8.65                       | 224,014             | -        | -           | 8.74                     | 229,606             | -           | -                 | 7.70                        | 213,147             | -           | -                 |
| Career & Technical Director                   | 2.85                       | 154,074             | -        | -           | -                        | -                   | -           | -                 | 2.76                        | 139,451             | -           | -                 |
| Computer Science                              | 0.91                       | 55,500              | -        | -           | 1.46                     | 42,350              | -           | -                 | 1.26                        | 36,980              | -           | -                 |
| Criminal Justice                              | 2.30                       | 71,193              | -        | -           | 2.59                     | 76,204              | -           | -                 | 2.51                        | 73,602              | -           | -                 |
| Fine Arts                                     | 4.34                       | 110,027             | -        | -           | 4.24                     | 109,092             | -           | -                 | 3.89                        | 101,895             | -           | -                 |
| General Education                             | 6.35                       | 231,873             | -        | -           | 6.73                     | 248,602             | -           | -                 | 6.46                        | 244,763             | -           | -                 |
| General Sciences                              | 9.99                       | 360,084             | -        | -           | 10.46                    | 401,148             | -           | -                 | 10.41                       | 402,830             | -           | -                 |
| Humanities                                    | 13.18                      | 458,783             | -        | -           | 12.30                    | 442,840             | -           | -                 | 11.34                       | 427,804             | -           | -                 |
| Mathematics                                   | 10.48                      | 305,555             | -        | -           | 9.74                     | 262,632             | -           | 1,900             | 8.56                        | 245,378             | -           | -                 |
| Shared Academic Instruction                   | -                          | 884,187             | -        | -           | -                        | 976,410             | -           | 560,899           | 0.30                        | 165,390             | -           | 465,844           |
| <b>Total General Academic Instruction</b>     | <b>59.05</b>               | <b>\$ 2,855,290</b> | <b>-</b> | <b>\$ -</b> | <b>59.20</b>             | <b>\$ 2,938,677</b> | <b>-</b>    | <b>\$ 562,799</b> | <b>55.19</b>                | <b>\$ 2,051,240</b> | <b>-</b>    | <b>\$ 465,844</b> |
| <b>Vocational/Technical Instruction</b>       |                            |                     |          |             |                          |                     |             |                   |                             |                     |             |                   |
| Allied Health                                 | 5.14                       | \$ 302,515          | -        | \$ -        | 4.41                     | \$ 245,643          | -           | \$ -              | 3.65                        | \$ 213,702          | -           | \$ -              |
| Alternative Energy Technology                 | 0.74                       | 12,690              | -        | -           | 0.25                     | 7,000               | -           | -                 | 0.13                        | 2,440               | -           | -                 |
| Arts and Sciences Director                    | 2.92                       | 148,806             | -        | -           | -                        | -                   | -           | -                 | 2.91                        | 195,685             | 0.07        | 129,876           |
| Automotive Technology                         | 1.78                       | 74,481              | -        | -           | 2.46                     | 82,608              | -           | -                 | 2.96                        | 65,255              | -           | -                 |
| Career & Technical Director                   | -                          | -                   | -        | -           | 2.76                     | 147,813             | 0.07        | 148,689           | -                           | -                   | -           | -                 |
| Electronics                                   | 5.69                       | 176,607             | -        | -           | 4.38                     | 108,792             | -           | -                 | 4.25                        | 102,867             | -           | -                 |
| Emergency Medicine                            | 1.81                       | 39,330              | -        | -           | 0.60                     | 16,110              | -           | -                 | -                           | 2,424               | -           | -                 |
| Photography/Graphic Arts                      | 1.14                       | 65,071              | -        | -           | 1.31                     | 64,823              | -           | 37,288            | 1.28                        | 64,033              | -           | 1,142             |
| SB 377 Nursing                                | -                          | 60,000              | -        | -           | -                        | 2,173               | -           | -                 | -                           | -                   | -           | -                 |
| SB 377 Workforce Development                  | -                          | 50,000              | -        | -           | -                        | 50,000              | -           | -                 | -                           | -                   | -           | -                 |
| Welding Technology                            | 2.19                       | 45,700              | -        | -           | 2.60                     | 50,550              | -           | -                 | 2.33                        | 37,508              | -           | -                 |
| <b>Total Vocational/Technical Instruction</b> | <b>21.41</b>               | <b>\$ 975,200</b>   | <b>-</b> | <b>\$ -</b> | <b>18.77</b>             | <b>\$ 775,512</b>   | <b>0.07</b> | <b>\$ 185,977</b> | <b>17.51</b>                | <b>\$ 683,914</b>   | <b>0.07</b> | <b>\$ 131,018</b> |
| <b>Special Session Instruction</b>            |                            |                     |          |             |                          |                     |             |                   |                             |                     |             |                   |
| Summer Session                                | 16.86                      | \$ 203,200          | -        | \$ -        | 15.28                    | \$ 188,000          | -           | \$ -              | 12.27                       | \$ 151,835          | -           | \$ -              |
| <b>Total Special Session Instruction</b>      | <b>16.86</b>               | <b>\$ 203,200</b>   | <b>-</b> | <b>\$ -</b> | <b>15.28</b>             | <b>\$ 188,000</b>   | <b>-</b>    | <b>\$ -</b>       | <b>12.27</b>                | <b>\$ 151,835</b>   | <b>-</b>    | <b>\$ -</b>       |
| <b>Community Education</b>                    |                            |                     |          |             |                          |                     |             |                   |                             |                     |             |                   |
| Community Education                           | 0.96                       | \$ 79,822           | -        | \$ -        | 0.55                     | \$ 16,094           | -           | \$ -              | 0.22                        | \$ 17,852           | -           | \$ -              |
| Cybint Cybersecurity                          | -                          | 750                 | -        | -           | -                        | 72,000              | -           | -                 | -                           | -                   | -           | -                 |
| Physical Education - Community Ed             | -                          | 3,300               | -        | -           | -                        | 9,987               | -           | -                 | -                           | 1,792               | -           | -                 |
| <b>Total Community Education</b>              | <b>0.96</b>                | <b>\$ 83,872</b>    | <b>-</b> | <b>\$ -</b> | <b>0.55</b>              | <b>\$ 98,081</b>    | <b>-</b>    | <b>\$ -</b>       | <b>0.22</b>                 | <b>\$ 19,644</b>    | <b>-</b>    | <b>\$ -</b>       |

Exhibit 10. Summary of Expenditures for Instruction

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |                     |             |                   | Revised Budget 2021-2022 |                     |             |                     | Unaudited Actuals 2021-2022 |                     |             |                   |
|--|----------------------------|---------------------|-------------|-------------------|--------------------------|---------------------|-------------|---------------------|-----------------------------|---------------------|-------------|-------------------|
|  | FTE                        | Unrestricted        | FTE         | Restricted        | FTE                      | Unrestricted        | FTE         | Restricted          | FTE                         | Unrestricted        | FTE         | Restricted        |
| <b>Preparation/Remedial Instruction</b>                |                            |                     |             |                   |                          |                     |             |                     |                             |                     |             |                   |
| Adult Basic Education                                  | -                          | \$ 900              | 4.03        | \$ 276,563        | -                        | \$ 1,800            | 3.59        | \$ 272,708          | -                           | \$ 2,264            | 3.46        | \$ 248,625        |
| Dollar General Literacy Foundation                     | -                          | -                   | -           | -                 | -                        | -                   | -           | 3,551               | -                           | -                   | -           | -                 |
| PNM Family Literacy/Reduce Your Use                    | -                          | -                   | -           | -                 | -                        | -                   | -           | 10,906              | -                           | -                   | -           | -                 |
| That's Fire  | -                          | -                   | -           | 2,500             | -                        | -                   | -           | 2,499               | -                           | -                   | -           | 2,499             |
| <b>Total Preparation/Remedial Instruction</b>          | -                          | \$ 900              | 4.03        | \$ 279,063        | -                        | \$ 1,800            | 3.59        | \$ 289,664          | -                           | \$ 2,264            | 3.46        | \$ 251,124        |
| <b>Other Items Not Included in Exhibit 10A's</b>       |                            |                     |             |                   |                          |                     |             |                     |                             |                     |             |                   |
| Federal Work-Study Salaries                            | -                          | \$ -                | 0.18        | \$ 4,000          | -                        | \$ -                | 0.49        | \$ 11,200           | -                           | \$ -                | 0.43        | \$ 9,842          |
| State Work-Study Salaries                              | -                          | -                   | 1.67        | 36,500            | -                        | -                   | 0.54        | 12,300              | -                           | -                   | 0.26        | 5,849             |
| Fringe Benefits  |                            | 944,860             |             | -                 |                          | 887,514             |             | -                   |                             | 839,837             |             | -                 |
| Unallocated  |                            | -                   |             | -                 |                          | -                   |             | -                   |                             | -                   |             | -                 |
| <b>Total Other Items Not Included in Exhibit 10A's</b> | -                          | \$ 944,860          | 1.85        | \$ 40,500         | -                        | \$ 887,514          | 1.03        | \$ 23,500           | -                           | \$ 839,837          | 0.69        | \$ 15,691         |
| <b>Net Expense for Instruction in I&amp;G (Exh 2)</b>  | <b>98.28</b>               | <b>\$ 5,063,322</b> | <b>5.88</b> | <b>\$ 319,563</b> | <b>93.80</b>             | <b>\$ 4,889,584</b> | <b>4.69</b> | <b>\$ 1,061,940</b> | <b>85.19</b>                | <b>\$ 3,748,734</b> | <b>4.22</b> | <b>\$ 863,677</b> |

Exhibit 10. Summary of Instruction Salaries

New Mexico State University  
Alamogordo Campus

| Salaries for Instruction              | Operating Budget 2021-2022 |                     |             |                   | Revised Budget 2021-2022 |                     |             |                   | Unaudited Actuals 2021-2022 |                     |             |                   |
|---------------------------------------|----------------------------|---------------------|-------------|-------------------|--------------------------|---------------------|-------------|-------------------|-----------------------------|---------------------|-------------|-------------------|
|                                       | FTE                        | Unrestricted        | FTE         | Restricted        | FTE                      | Unrestricted        | FTE         | Restricted        | FTE                         | Unrestricted        | FTE         | Restricted        |
| Faculty Salaries                      | 32.70                      | \$ 1,986,328        | -           | \$ -              | 31.13                    | \$ 1,884,958        | -           | \$ -              | 30.67                       | \$ 1,856,763        | -           | \$ -              |
| Part-time Faculty Salaries            | 56.91                      | 669,133             | -           | -                 | 55.54                    | 653,640             | -           | -                 | 49.01                       | 576,997             | -           | -                 |
| Professional Salaries                 | 0.17                       | 8,600               | 2.88        | 141,036           | 0.08                     | 4,000               | 2.37        | 116,683           | 0.08                        | 4,000               | 2.34        | 115,146           |
| Support Staff Salaries                | 4.58                       | 145,989             | 0.99        | 31,620            | 2.92                     | 91,987              | 1.15        | 36,225            | 2.82                        | 88,881              | 1.13        | 35,663            |
| GA/TA Salaries                        | -                          | -                   | -           | -                 | -                        | -                   | -           | -                 | -                           | -                   | -           | -                 |
| Student Salaries                      | -                          | -                   | -           | -                 | -                        | -                   | 0.14        | 3,235             | -                           | -                   | 0.06        | 1,478             |
| Federal Work-Study Salaries           | -                          | -                   | 0.18        | 4,000             | 0.15                     | 3,450               | 0.49        | 11,200            | 0.07                        | 1,703               | 0.43        | 9,842             |
| State Work-Study Salaries             | 1.27                       | 27,600              | 1.83        | 39,950            | 1.06                     | 24,326              | 0.54        | 12,300            | 0.12                        | 2,686               | 0.26        | 5,849             |
| Other Salaries                        | 2.65                       | 84,173              | -           | -                 | 2.92                     | 91,348              | -           | -                 | 2.42                        | 76,273              | -           | -                 |
| <b>Total Salaries for Instruction</b> | <b>98.28</b>               | <b>\$ 2,921,823</b> | <b>5.88</b> | <b>\$ 216,606</b> | <b>93.80</b>             | <b>\$ 2,753,709</b> | <b>4.69</b> | <b>\$ 179,643</b> | <b>85.19</b>                | <b>\$ 2,607,303</b> | <b>4.22</b> | <b>\$ 167,978</b> |

Exhibit 10. Summary of Instruction by Expenditure Category

New Mexico State University  
Alamogordo Campus

| Summary by Expenditure Category              | Operating Budget 2021-2022 |                     |             |                   | Revised Budget 2021-2022 |                     |             |                     | Unaudited Actuals 2021-2022 |                     |             |                   |
|--|----------------------------|---------------------|-------------|-------------------|--------------------------|---------------------|-------------|---------------------|-----------------------------|---------------------|-------------|-------------------|
|  | FTE                        | Unrestricted        | FTE         | Restricted        | FTE                      | Unrestricted        | FTE         | Restricted          | FTE                         | Unrestricted        | FTE         | Restricted        |
| Faculty Salaries                             | 32.70                      | \$ 1,986,328        | -           | \$ -              | 31.13                    | \$ 1,884,958        | -           | \$ -                | 30.67                       | \$ 1,856,763        | -           | \$ -              |
| Part-time Faculty Salaries                   | 56.91                      | 669,133             | -           | -                 | 55.54                    | 653,640             | -           | -                   | 49.01                       | 576,997             | -           | -                 |
| Professional Salaries                        | 0.17                       | 8,600               | 2.88        | 141,036           | 0.08                     | 4,000               | 2.37        | 116,683             | 0.08                        | 4,000               | 2.34        | 115,146           |
| Support Staff Salaries                       | 4.58                       | 145,989             | 0.99        | 31,620            | 2.92                     | 91,987              | 1.15        | 36,225              | 2.82                        | 88,881              | 1.13        | 35,663            |
| GA/TA Salaries                               | -                          | -                   | -           | -                 | -                        | -                   | -           | -                   | -                           | -                   | -           | -                 |
| Student Salaries                             | -                          | -                   | -           | -                 | -                        | -                   | 0.14        | 3,235               | -                           | -                   | 0.06        | 1,478             |
| Federal Work-Study Salaries                  | -                          | -                   | -           | -                 | 0.15                     | 3,450               | -           | -                   | 0.07                        | 1,703               | -           | -                 |
| State Work-Study Salaries                    | 1.27                       | 27,600              | 0.16        | 3,450             | 1.06                     | 24,326              | -           | -                   | 0.12                        | 2,686               | -           | -                 |
| Other Salaries                               | 2.65                       | 84,173              | -           | -                 | 2.92                     | 91,348              | -           | -                   | 2.42                        | 76,273              | -           | -                 |
| Fringes                                      |                            | 2,772               |             | 57,343            |                          | 1,214               |             | 52,999              |                             | 302                 |             | 52,560            |
| Travel                                       |                            | 5,100               |             | 5,000             |                          | 2,820               |             | 18,396              |                             | 1,832               |             | 4,610             |
| Utilities                                    |                            | -                   |             | -                 |                          | -                   |             | -                   |                             | -                   |             | -                 |
| Other Supplies and Expenses                  |                            | 1,188,767           |             | 40,614            |                          | 1,244,327           |             | 798,147             |                             | 278,531             |             | 612,824           |
| Equipment                                    |                            | -                   |             | -                 |                          | -                   |             | 12,755              |                             | 20,929              |             | 25,705            |
| <b>Total Summary by Expenditure Category</b> | <b>98.28</b>               | <b>\$ 4,118,462</b> | <b>4.03</b> | <b>\$ 279,063</b> | <b>93.80</b>             | <b>\$ 4,002,070</b> | <b>3.66</b> | <b>\$ 1,038,440</b> | <b>85.19</b>                | <b>\$ 2,908,897</b> | <b>3.53</b> | <b>\$ 847,986</b> |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| General Academic Instruction              | Operating Budget 2021-2022 |                     |          |             | Revised Budget 2021-2022 |                     |          |                   | Unaudited Actuals 2021-2022 |                     |          |                   |
|---|----------------------------|---------------------|----------|-------------|--------------------------|---------------------|----------|-------------------|-----------------------------|---------------------|----------|-------------------|
|   | FTE                        | Unrestricted        | FTE      | Restricted  | FTE                      | Unrestricted        | FTE      | Restricted        | FTE                         | Unrestricted        | FTE      | Restricted        |
| Faculty Salaries                          | 23.89                      | \$ 1,451,539        | -        | \$ -        | 24.00                    | \$ 1,453,208        | -        | \$ -              | 24.01                       | \$ 1,453,874        | -        | \$ -              |
| Part-time Faculty Salaries                | 30.96                      | 364,025             | -        | -           | 31.56                    | 371,302             | -        | -                 | 28.42                       | 334,617             | -        | -                 |
| Professional Salaries                     | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Support Staff Salaries                    | 1.70                       | 54,189              | -        | -           | 1.13                     | 35,616              | -        | -                 | 1.11                        | 35,208              | -        | -                 |
| GA/TA Salaries                            | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Student Salaries                          | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Federal Work-Study Salaries               | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| State Work-Study Salaries                 | 0.63                       | 13,800              | -        | -           | 0.76                     | 17,426              | -        | -                 | 0.01                        | 176                 | -        | -                 |
| Other Salaries                            | 1.87                       | 59,250              | -        | -           | 1.75                     | 54,905              | -        | -                 | 1.64                        | 51,823              | -        | -                 |
| Fringes                                   | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Travel                                    | -                          | -                   | -        | -           | -                        | 820                 | -        | -                 | -                           | 850                 | -        | -                 |
| Utilities                                 | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Other Supplies and Expenses               | -                          | 912,487             | -        | -           | -                        | 1,005,400           | -        | 562,799           | -                           | 174,692             | -        | 447,894           |
| Equipment                                 | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | 17,950            |
| <b>Total General Academic Instruction</b> | <b>59.05</b>               | <b>\$ 2,855,290</b> | <b>-</b> | <b>\$ -</b> | <b>59.20</b>             | <b>\$ 2,938,677</b> | <b>-</b> | <b>\$ 562,799</b> | <b>55.19</b>                | <b>\$ 2,051,240</b> | <b>-</b> | <b>\$ 465,844</b> |
| <b>Arts and Sciences Director</b>         |                            |                     |          |             |                          |                     |          |                   |                             |                     |          |                   |
| Faculty Salaries                          | -                          | -                   | -        | -           | 1.66                     | 100,717             | -        | -                 | -                           | -                   | -        | -                 |
| Part-time Faculty Salaries                | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Professional Salaries                     | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Support Staff Salaries                    | -                          | -                   | -        | -           | 1.13                     | 35,616              | -        | -                 | -                           | -                   | -        | -                 |
| GA/TA Salaries                            | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Student Salaries                          | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Federal Work-Study Salaries               | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| State Work-Study Salaries                 | -                          | -                   | -        | -           | 0.15                     | 3,450               | -        | -                 | -                           | -                   | -        | -                 |
| Other Salaries                            | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Fringes                                   | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Travel                                    | -                          | -                   | -        | -           | -                        | 820                 | -        | -                 | -                           | -                   | -        | -                 |
| Utilities                                 | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Other Supplies and Expenses               | -                          | -                   | -        | -           | -                        | 9,190               | -        | -                 | -                           | -                   | -        | -                 |
| Equipment                                 | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| <b>Total Arts and Sciences Director</b>   | <b>-</b>                   | <b>-</b>            | <b>-</b> | <b>-</b>    | <b>2.94</b>              | <b>149,793</b>      | <b>-</b> | <b>-</b>          | <b>-</b>                    | <b>-</b>            | <b>-</b> | <b>-</b>          |
| <b>Business Education</b>                 |                            |                     |          |             |                          |                     |          |                   |                             |                     |          |                   |
| Faculty Salaries                          | 2.41                       | 146,489             | -        | -           | 2.51                     | 152,081             | -        | -                 | 2.51                        | 152,094             | -        | -                 |
| Part-time Faculty Salaries                | 6.05                       | 71,100              | -        | -           | 6.04                     | 71,100              | -        | -                 | 5.19                        | 61,020              | -        | -                 |
| Professional Salaries                     | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Support Staff Salaries                    | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| GA/TA Salaries                            | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Student Salaries                          | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Federal Work-Study Salaries               | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| State Work-Study Salaries                 | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Other Salaries                            | 0.19                       | 5,925               | -        | -           | 0.19                     | 5,925               | -        | -                 | -                           | -                   | -        | -                 |
| Fringes                                   | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Travel                                    | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Utilities                                 | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| Other Supplies and Expenses               | -                          | 500                 | -        | -           | -                        | 500                 | -        | -                 | -                           | 33                  | -        | -                 |
| Equipment                                 | -                          | -                   | -        | -           | -                        | -                   | -        | -                 | -                           | -                   | -        | -                 |
| <b>Total Business Education</b>           | <b>8.65</b>                | <b>224,014</b>      | <b>-</b> | <b>-</b>    | <b>8.74</b>              | <b>229,606</b>      | <b>-</b> | <b>-</b>          | <b>7.70</b>                 | <b>213,147</b>      | <b>-</b> | <b>-</b>          |



Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| General Academic Instruction                 | Operating Budget 2021-2022 |                |          |            | Revised Budget 2021-2022 |               |          |            | Unaudited Actuals 2021-2022 |                |          |            |
|--|----------------------------|----------------|----------|------------|--------------------------|---------------|----------|------------|-----------------------------|----------------|----------|------------|
|  | FTE                        | Unrestricted   | FTE      | Restricted | FTE                      | Unrestricted  | FTE      | Restricted | FTE                         | Unrestricted   | FTE      | Restricted |
| <b>Career &amp; Technical Director</b>       |                            |                |          |            |                          |               |          |            |                             |                |          |            |
| Faculty Salaries                             | 1.78                       | 107,885        | -        | -          | -                        | -             | -        | -          | 1.67                        | 101,370        | -        | -          |
| Part-time Faculty Salaries                   | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | 200            | -        | -          |
| Professional Salaries                        | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Support Staff Salaries                       | 1.07                       | 34,189         | -        | -          | -                        | -             | -        | -          | 1.09                        | 34,443         | -        | -          |
| GA/TA Salaries                               | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Student Salaries                             | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Federal Work-Study Salaries                  | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| State Work-Study Salaries                    | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Other Salaries                               | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | 100            | -        | -          |
| Fringes                                      | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Travel                                       | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | 850            | -        | -          |
| Utilities                                    | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Other Supplies and Expenses                  | -                          | 12,000         | -        | -          | -                        | -             | -        | -          | -                           | 2,488          | -        | -          |
| Equipment                                    | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| <b>Total Career &amp; Technical Director</b> | <b>2.85</b>                | <b>154,074</b> | <b>-</b> | <b>-</b>   | <b>-</b>                 | <b>-</b>      | <b>-</b> | <b>-</b>   | <b>2.76</b>                 | <b>139,451</b> | <b>-</b> | <b>-</b>   |
| <b>Computer Science</b>                      |                            |                |          |            |                          |               |          |            |                             |                |          |            |
| Faculty Salaries                             | 0.91                       | 55,000         | -        | -          | 0.45                     | 27,500        | -        | -          | 0.45                        | 27,500         | -        | -          |
| Part-time Faculty Salaries                   | -                          | -              | -        | -          | 1.01                     | 11,850        | -        | -          | 0.81                        | 9,480          | -        | -          |
| Professional Salaries                        | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Support Staff Salaries                       | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| GA/TA Salaries                               | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Student Salaries                             | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Federal Work-Study Salaries                  | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| State Work-Study Salaries                    | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Other Salaries                               | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Fringes                                      | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Travel                                       | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Utilities                                    | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Other Supplies and Expenses                  | -                          | 500            | -        | -          | -                        | 3,000         | -        | -          | -                           | -              | -        | -          |
| Equipment                                    | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| <b>Total Computer Science</b>                | <b>0.91</b>                | <b>55,500</b>  | <b>-</b> | <b>-</b>   | <b>1.46</b>              | <b>42,350</b> | <b>-</b> | <b>-</b>   | <b>1.26</b>                 | <b>36,980</b>  | <b>-</b> | <b>-</b>   |
| <b>Criminal Justice</b>                      |                            |                |          |            |                          |               |          |            |                             |                |          |            |
| Faculty Salaries                             | 0.89                       | 54,303         | -        | -          | 0.90                     | 54,574        | -        | -          | 0.90                        | 54,574         | -        | -          |
| Part-time Faculty Salaries                   | 1.41                       | 16,590         | -        | -          | 1.61                     | 18,960        | -        | -          | 1.61                        | 18,960         | -        | -          |
| Professional Salaries                        | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Support Staff Salaries                       | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| GA/TA Salaries                               | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Student Salaries                             | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Federal Work-Study Salaries                  | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| State Work-Study Salaries                    | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Other Salaries                               | -                          | -              | -        | -          | 0.08                     | 2,370         | -        | -          | -                           | -              | -        | -          |
| Fringes                                      | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Travel                                       | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Utilities                                    | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| Other Supplies and Expenses                  | -                          | 300            | -        | -          | -                        | 300           | -        | -          | -                           | 68             | -        | -          |
| Equipment                                    | -                          | -              | -        | -          | -                        | -             | -        | -          | -                           | -              | -        | -          |
| <b>Total Criminal Justice</b>                | <b>2.30</b>                | <b>71,193</b>  | <b>-</b> | <b>-</b>   | <b>2.59</b>              | <b>76,204</b> | <b>-</b> | <b>-</b>   | <b>2.51</b>                 | <b>73,602</b>  | <b>-</b> | <b>-</b>   |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| General Academic Instruction   | Operating Budget 2021-2022 |                |          |            | Revised Budget 2021-2022 |                |          |            | Unaudited Actuals 2021-2022 |                |          |            |
|--------------------------------|----------------------------|----------------|----------|------------|--------------------------|----------------|----------|------------|-----------------------------|----------------|----------|------------|
|                                | FTE                        | Unrestricted   | FTE      | Restricted | FTE                      | Unrestricted   | FTE      | Restricted | FTE                         | Unrestricted   | FTE      | Restricted |
| <b>Fine Arts</b>               |                            |                |          |            |                          |                |          |            |                             |                |          |            |
| Faculty Salaries               | 1.07                       | 65,077         | -        | -          | 1.08                     | 65,402         | -        | -          | 1.08                        | 65,402         | -        | -          |
| Part-time Faculty Salaries     | 3.12                       | 36,710         | -        | -          | 3.00                     | 35,274         | -        | -          | 2.80                        | 32,937         | -        | -          |
| Professional Salaries          | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Support Staff Salaries         | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| GA/TA Salaries                 | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Student Salaries               | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Federal Work-Study Salaries    | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| State Work-Study Salaries      | -                          | -              | -        | -          | 0.01                     | 176            | -        | -          | 0.01                        | 176            | -        | -          |
| Other Salaries                 | 0.15                       | 4,740          | -        | -          | 0.15                     | 4,740          | -        | -          | -                           | -              | -        | -          |
| Fringes                        | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Travel                         | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Utilities                      | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Other Supplies and Expenses    | -                          | 3,500          | -        | -          | -                        | 3,500          | -        | -          | -                           | 3,380          | -        | -          |
| Equipment                      | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| <b>Total Fine Arts</b>         | <b>4.34</b>                | <b>110,027</b> | <b>-</b> | <b>-</b>   | <b>4.24</b>              | <b>109,092</b> | <b>-</b> | <b>-</b>   | <b>3.89</b>                 | <b>101,895</b> | <b>-</b> | <b>-</b>   |
| <b>General Education</b>       |                            |                |          |            |                          |                |          |            |                             |                |          |            |
| Faculty Salaries               | 3.15                       | 191,213        | -        | -          | 3.41                     | 206,327        | -        | -          | 3.41                        | 206,327        | -        | -          |
| Part-time Faculty Salaries     | 3.10                       | 36,500         | -        | -          | 3.21                     | 37,720         | -        | -          | 2.94                        | 34,560         | -        | -          |
| Professional Salaries          | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Support Staff Salaries         | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| GA/TA Salaries                 | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Student Salaries               | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Federal Work-Study Salaries    | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| State Work-Study Salaries      | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Other Salaries                 | 0.10                       | 3,160          | -        | -          | 0.11                     | 3,555          | -        | -          | 0.11                        | 3,555          | -        | -          |
| Fringes                        | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Travel                         | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Utilities                      | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Other Supplies and Expenses    | -                          | 1,000          | -        | -          | -                        | 1,000          | -        | -          | -                           | 321            | -        | -          |
| Equipment                      | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| <b>Total General Education</b> | <b>6.35</b>                | <b>231,873</b> | <b>-</b> | <b>-</b>   | <b>6.73</b>              | <b>248,602</b> | <b>-</b> | <b>-</b>   | <b>6.46</b>                 | <b>244,763</b> | <b>-</b> | <b>-</b>   |
| <b>General Sciences</b>        |                            |                |          |            |                          |                |          |            |                             |                |          |            |
| Faculty Salaries               | 4.27                       | 259,634        | -        | -          | 5.27                     | 318,825        | -        | -          | 5.27                        | 318,825        | -        | -          |
| Part-time Faculty Salaries     | 4.27                       | 50,165         | -        | -          | 4.35                     | 51,148         | -        | -          | 4.15                        | 48,882         | -        | -          |
| Professional Salaries          | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Support Staff Salaries         | 0.38                       | 12,000         | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| GA/TA Salaries                 | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Student Salaries               | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Federal Work-Study Salaries    | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| State Work-Study Salaries      | 0.16                       | 3,450          | -        | -          | 0.15                     | 3,450          | -        | -          | -                           | -              | -        | -          |
| Other Salaries                 | 0.91                       | 28,835         | -        | -          | 0.69                     | 21,725         | -        | -          | 0.99                        | 31,204         | -        | -          |
| Fringes                        | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Travel                         | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Utilities                      | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Other Supplies and Expenses    | -                          | 6,000          | -        | -          | -                        | 6,000          | -        | -          | -                           | 3,919          | -        | -          |
| Equipment                      | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| <b>Total General Sciences</b>  | <b>9.99</b>                | <b>360,084</b> | <b>-</b> | <b>-</b>   | <b>10.46</b>             | <b>401,148</b> | <b>-</b> | <b>-</b>   | <b>10.41</b>                | <b>402,830</b> | <b>-</b> | <b>-</b>   |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| General Academic Instruction             | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|--|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|  | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Humanities</b>                        |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                         | 5.85                       | 355,573      | -   | -          | 5.87                     | 355,340      | -   | -          | 5.87                        | 355,340      | -   | -          |
| Part-time Faculty Salaries               | 6.56                       | 77,120       | -   | -          | 5.90                     | 69,410       | -   | -          | 5.10                        | 60,065       | -   | -          |
| Professional Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                   | 0.25                       | 8,000        | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                           | 0.52                       | 16,590       | -   | -          | 0.53                     | 16,590       | -   | -          | 0.37                        | 11,505       | -   | -          |
| Fringes                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses              | -                          | 1,500        | -   | -          | -                        | 1,500        | -   | -          | -                           | 894          | -   | -          |
| Equipment                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Humanities</b>                  | 13.18                      | 458,783      | -   | -          | 12.30                    | 442,840      | -   | -          | 11.34                       | 427,804      | -   | -          |
| <b>Mathematics</b>                       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                         | 3.56                       | 216,365      | -   | -          | 2.85                     | 172,442      | -   | -          | 2.85                        | 172,442      | -   | -          |
| Part-time Faculty Salaries               | 6.45                       | 75,840       | -   | -          | 6.44                     | 75,840       | -   | -          | 5.54                        | 65,175       | -   | -          |
| Professional Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                | 0.47                       | 10,350       | -   | -          | 0.45                     | 10,350       | -   | -          | -                           | -            | -   | -          |
| Other Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | 0.17                        | 5,459        | -   | -          |
| Fringes                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses              | -                          | 3,000        | -   | -          | -                        | 4,000        | -   | 1,900      | -                           | 2,302        | -   | -          |
| Equipment                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Mathematics</b>                 | 10.48                      | 305,555      | -   | -          | 9.74                     | 262,632      | -   | 1,900      | 8.56                        | 245,378      | -   | -          |
| <b>Shared Academic Instruction</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | 0.28                        | 3,338        | -   | -          |
| Professional Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                   | -                          | -            | -   | -          | -                        | -            | -   | -          | 0.02                        | 765          | -   | -          |
| GA/TA Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses              | -                          | 884,187      | -   | -          | -                        | 976,410      | -   | 560,899    | -                           | 161,287      | -   | 447,894    |
| Equipment                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | 17,950     |
| <b>Total Shared Academic Instruction</b> | -                          | 884,187      | -   | -          | -                        | 976,410      | -   | 560,899    | 0.30                        | 165,390      | -   | 465,844    |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Vocational/Technical Instruction              | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |             |                   | Unaudited Actuals 2021-2022 |                   |             |                   |
|---|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|-------------|-------------------|-----------------------------|-------------------|-------------|-------------------|
|   | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE         | Restricted        | FTE                         | Unrestricted      | FTE         | Restricted        |
| Faculty Salaries                              | 8.81                       | \$ 534,789        | -        | \$ -        | 7.13                     | \$ 431,750        | -           | \$ -              | 6.66                        | \$ 402,889        | -           | \$ -              |
| Part-time Faculty Salaries                    | 8.66                       | 101,808           | -        | -           | 8.77                     | 103,338           | -           | -                 | 8.56                        | 100,844           | -           | -                 |
| Professional Salaries                         | 0.08                       | 4,000             | -        | -           | 0.08                     | 4,000             | 0.07        | 3,516             | 0.08                        | 4,000             | 0.07        | 3,515             |
| Support Staff Salaries                        | 2.88                       | 91,800            | -        | -           | 1.79                     | 56,371            | -           | -                 | 1.71                        | 53,673            | -           | -                 |
| GA/TA Salaries                                | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Student Salaries                              | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Federal Work-Study Salaries                   | -                          | -                 | -        | -           | 0.15                     | 3,450             | -           | -                 | 0.07                        | 1,703             | -           | -                 |
| State Work-Study Salaries                     | 0.48                       | 10,350            | -        | -           | 0.15                     | 3,450             | -           | -                 | 0.08                        | 1,923             | -           | -                 |
| Other Salaries                                | 0.50                       | 16,023            | -        | -           | 0.70                     | 21,550            | -           | -                 | 0.35                        | 10,782            | -           | -                 |
| Fringes                                       | -                          | -                 | -        | -           | -                        | -                 | -           | 1,284             | -                           | -                 | -           | 1,283             |
| Travel  | -                          | 100               | -        | -           | -                        | -                 | -           | 11,406            | -                           | 132               | -           | 2,787             |
| Utilities                                     | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Other Supplies and Expenses                   | -                          | 216,330           | -        | -           | -                        | 151,603           | -           | 157,016           | -                           | 87,039            | -           | 115,678           |
| Equipment                                     | -                          | -                 | -        | -           | -                        | -                 | -           | 12,755            | -                           | 20,929            | -           | 7,755             |
| <b>Total Vocational/Technical Instruction</b> | <b>21.41</b>               | <b>\$ 975,200</b> | <b>-</b> | <b>\$ -</b> | <b>18.77</b>             | <b>\$ 775,512</b> | <b>0.07</b> | <b>\$ 185,977</b> | <b>17.51</b>                | <b>\$ 683,914</b> | <b>0.07</b> | <b>\$ 131,018</b> |
| <b>Allied Health</b>                          |                            |                   |          |             |                          |                   |             |                   |                             |                   |             |                   |
| Faculty Salaries                              | 3.55                       | 215,860           | -        | -           | 2.75                     | 166,498           | -           | -                 | 2.55                        | 154,106           | -           | -                 |
| Part-time Faculty Salaries                    | -                          | -                 | -        | -           | 0.47                     | 5,530             | -           | -                 | 0.27                        | 3,160             | -           | -                 |
| Professional Salaries                         | 0.08                       | 4,000             | -        | -           | 0.08                     | 4,000             | -           | -                 | 0.08                        | 4,000             | -           | -                 |
| Support Staff Salaries                        | 1.09                       | 34,810            | -        | -           | 0.60                     | 18,885            | -           | -                 | 0.48                        | 15,018            | -           | -                 |
| GA/TA Salaries                                | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Student Salaries                              | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Federal Work-Study Salaries                   | -                          | -                 | -        | -           | 0.15                     | 3,450             | -           | -                 | 0.07                        | 1,703             | -           | -                 |
| State Work-Study Salaries                     | 0.16                       | 3,450             | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Other Salaries                                | 0.26                       | 8,395             | -        | -           | 0.36                     | 11,280            | -           | -                 | 0.20                        | 6,190             | -           | -                 |
| Fringes                                       | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Travel  | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Utilities                                     | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Other Supplies and Expenses                   | -                          | 36,000            | -        | -           | -                        | 36,000            | -           | -                 | -                           | 23,546            | -           | -                 |
| Equipment                                     | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | 5,979             | -           | -                 |
| <b>Total Allied Health</b>                    | <b>5.14</b>                | <b>302,515</b>    | <b>-</b> | <b>-</b>    | <b>4.41</b>              | <b>245,643</b>    | <b>-</b>    | <b>-</b>          | <b>3.65</b>                 | <b>213,702</b>    | <b>-</b>    | <b>-</b>          |
| <b>Alternative Energy Technology</b>          |                            |                   |          |             |                          |                   |             |                   |                             |                   |             |                   |
| Faculty Salaries                              | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Part-time Faculty Salaries                    | 0.74                       | 8,690             | -        | -           | 0.25                     | 3,000             | -           | -                 | 0.13                        | 1,580             | -           | -                 |
| Professional Salaries                         | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Support Staff Salaries                        | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| GA/TA Salaries                                | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Student Salaries                              | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Federal Work-Study Salaries                   | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| State Work-Study Salaries                     | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Other Salaries                                | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Fringes                                       | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Travel  | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Utilities                                     | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| Other Supplies and Expenses                   | -                          | 4,000             | -        | -           | -                        | 4,000             | -           | -                 | -                           | 860               | -           | -                 |
| Equipment                                     | -                          | -                 | -        | -           | -                        | -                 | -           | -                 | -                           | -                 | -           | -                 |
| <b>Total Alternative Energy Technology</b>    | <b>0.74</b>                | <b>12,690</b>     | <b>-</b> | <b>-</b>    | <b>0.25</b>              | <b>7,000</b>      | <b>-</b>    | <b>-</b>          | <b>0.13</b>                 | <b>2,440</b>      | <b>-</b>    | <b>-</b>          |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Vocational/Technical Instruction             | Operating Budget 2021-2022 |                |          |            | Revised Budget 2021-2022 |                |             |                | Unaudited Actuals 2021-2022 |                |             |                |
|--|----------------------------|----------------|----------|------------|--------------------------|----------------|-------------|----------------|-----------------------------|----------------|-------------|----------------|
|  | FTE                        | Unrestricted   | FTE      | Restricted | FTE                      | Unrestricted   | FTE         | Restricted     | FTE                         | Unrestricted   | FTE         | Restricted     |
| <b>Arts and Sciences Director</b>            |                            |                |          |            |                          |                |             |                |                             |                |             |                |
| Faculty Salaries                             | 1.65                       | 100,004        | -        | -          | -                        | -              | -           | -              | 1.66                        | 100,716        | -           | -              |
| Part-time Faculty Salaries                   | -                          | -              | -        | -          | -                        | -              | -           | -              | 0.04                        | 500            | -           | -              |
| Professional Salaries                        | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | 0.07        | 3,515          |
| Support Staff Salaries                       | 1.11                       | 35,352         | -        | -          | -                        | -              | -           | -              | 1.13                        | 35,614         | -           | -              |
| GA/TA Salaries                               | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Student Salaries                             | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Federal Work-Study Salaries                  | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| State Work-Study Salaries                    | 0.16                       | 3,450          | -        | -          | -                        | -              | -           | -              | 0.08                        | 1,923          | -           | -              |
| Other Salaries                               | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Fringes                                      | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | 1,283          |
| Travel                                       | -                          | 100            | -        | -          | -                        | -              | -           | -              | -                           | 132            | -           | 2,787          |
| Utilities                                    | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Other Supplies and Expenses                  | -                          | 9,900          | -        | -          | -                        | -              | -           | -              | -                           | 41,850         | -           | 114,536        |
| Equipment                                    | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | 14,950         | -           | 7,755          |
| <b>Total Arts and Sciences Director</b>      | <b>2.92</b>                | <b>148,806</b> | <b>-</b> | <b>-</b>   | <b>-</b>                 | <b>-</b>       | <b>-</b>    | <b>-</b>       | <b>2.91</b>                 | <b>195,685</b> | <b>0.07</b> | <b>129,876</b> |
| <b>Automotive Technology</b>                 |                            |                |          |            |                          |                |             |                |                             |                |             |                |
| Faculty Salaries                             | 0.75                       | 45,391         | -        | -          | 0.75                     | 45,618         | -           | -              | 0.49                        | 29,802         | -           | -              |
| Part-time Faculty Salaries                   | 0.81                       | 9,480          | -        | -          | 1.48                     | 17,380         | -           | -              | 2.43                        | 28,644         | -           | -              |
| Professional Salaries                        | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Support Staff Salaries                       | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| GA/TA Salaries                               | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Student Salaries                             | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Federal Work-Study Salaries                  | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| State Work-Study Salaries                    | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Other Salaries                               | 0.22                       | 7,110          | -        | -          | 0.23                     | 7,110          | -           | -              | 0.04                        | 1,185          | -           | -              |
| Fringes                                      | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Travel                                       | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Utilities                                    | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Other Supplies and Expenses                  | -                          | 12,500         | -        | -          | -                        | 12,500         | -           | -              | -                           | 5,624          | -           | -              |
| Equipment                                    | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| <b>Total Automotive Technology</b>           | <b>1.78</b>                | <b>74,481</b>  | <b>-</b> | <b>-</b>   | <b>2.46</b>              | <b>82,608</b>  | <b>-</b>    | <b>-</b>       | <b>2.96</b>                 | <b>65,255</b>  | <b>-</b>    | <b>-</b>       |
| <b>Career &amp; Technical Director</b>       |                            |                |          |            |                          |                |             |                |                             |                |             |                |
| Faculty Salaries                             | -                          | -              | -        | -          | 1.67                     | 101,369        | -           | -              | -                           | -              | -           | -              |
| Part-time Faculty Salaries                   | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Professional Salaries                        | -                          | -              | -        | -          | -                        | -              | 0.07        | 3,516          | -                           | -              | -           | -              |
| Support Staff Salaries                       | -                          | -              | -        | -          | 1.09                     | 34,444         | -           | -              | -                           | -              | -           | -              |
| GA/TA Salaries                               | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Student Salaries                             | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Federal Work-Study Salaries                  | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| State Work-Study Salaries                    | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Other Salaries                               | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Fringes                                      | -                          | -              | -        | -          | -                        | -              | -           | 1,284          | -                           | -              | -           | -              |
| Travel                                       | -                          | -              | -        | -          | -                        | -              | -           | 11,406         | -                           | -              | -           | -              |
| Utilities                                    | -                          | -              | -        | -          | -                        | -              | -           | -              | -                           | -              | -           | -              |
| Other Supplies and Expenses                  | -                          | -              | -        | -          | -                        | 12,000         | -           | 119,728        | -                           | -              | -           | -              |
| Equipment                                    | -                          | -              | -        | -          | -                        | -              | -           | 12,755         | -                           | -              | -           | -              |
| <b>Total Career &amp; Technical Director</b> | <b>-</b>                   | <b>-</b>       | <b>-</b> | <b>-</b>   | <b>2.76</b>              | <b>147,813</b> | <b>0.07</b> | <b>148,689</b> | <b>-</b>                    | <b>-</b>       | <b>-</b>    | <b>-</b>       |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Vocational/Technical Instruction | Operating Budget 2021-2022 |                |          |            | Revised Budget 2021-2022 |                |          |            | Unaudited Actuals 2021-2022 |                |          |            |
|----------------------------------|----------------------------|----------------|----------|------------|--------------------------|----------------|----------|------------|-----------------------------|----------------|----------|------------|
|                                  | FTE                        | Unrestricted   | FTE      | Restricted | FTE                      | Unrestricted   | FTE      | Restricted | FTE                         | Unrestricted   | FTE      | Restricted |
| <b>Electronics</b>               |                            |                |          |            |                          |                |          |            |                             |                |          |            |
| Faculty Salaries                 | 1.86                       | 112,963        | -        | -          | 0.95                     | 57,392         | -        | -          | 0.95                        | 57,392         | -        | -          |
| Part-time Faculty Salaries       | 3.11                       | 36,538         | -        | -          | 3.10                     | 36,538         | -        | -          | 3.09                        | 36,340         | -        | -          |
| Professional Salaries            | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Support Staff Salaries           | 0.54                       | 17,138         | -        | -          | 0.10                     | 3,042          | -        | -          | 0.10                        | 3,041          | -        | -          |
| GA/TA Salaries                   | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Student Salaries                 | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Federal Work-Study Salaries      | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| State Work-Study Salaries        | 0.16                       | 3,450          | -        | -          | 0.15                     | 3,450          | -        | -          | -                           | -              | -        | -          |
| Other Salaries                   | 0.02                       | 518            | -        | -          | 0.08                     | 2,370          | -        | -          | 0.11                        | 3,407          | -        | -          |
| Fringes                          | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Travel                           | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Utilities                        | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Other Supplies and Expenses      | -                          | 6,000          | -        | -          | -                        | 6,000          | -        | -          | -                           | 2,687          | -        | -          |
| Equipment                        | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| <b>Total Electronics</b>         | <b>5.69</b>                | <b>176,607</b> | <b>-</b> | <b>-</b>   | <b>4.38</b>              | <b>108,792</b> | <b>-</b> | <b>-</b>   | <b>4.25</b>                 | <b>102,867</b> | <b>-</b> | <b>-</b>   |
| <b>Emergency Medicine</b>        |                            |                |          |            |                          |                |          |            |                             |                |          |            |
| Faculty Salaries                 | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Part-time Faculty Salaries       | 1.81                       | 21,330         | -        | -          | 0.60                     | 7,110          | -        | -          | -                           | -              | -        | -          |
| Professional Salaries            | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Support Staff Salaries           | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| GA/TA Salaries                   | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Student Salaries                 | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Federal Work-Study Salaries      | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| State Work-Study Salaries        | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Other Salaries                   | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Fringes                          | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Travel                           | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Utilities                        | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Other Supplies and Expenses      | -                          | 18,000         | -        | -          | -                        | 9,000          | -        | -          | -                           | 2,424          | -        | -          |
| Equipment                        | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| <b>Total Emergency Medicine</b>  | <b>1.81</b>                | <b>39,330</b>  | <b>-</b> | <b>-</b>   | <b>0.60</b>              | <b>16,110</b>  | <b>-</b> | <b>-</b>   | <b>-</b>                    | <b>2,424</b>   | <b>-</b> | <b>-</b>   |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Vocational/Technical Instruction          | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|   | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Photography/Graphic Arts</b>           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                          | 1.00                       | 60,571       | -   | -          | 1.01                     | 60,873       | -   | -          | 1.01                        | 60,873       | -   | -          |
| Part-time Faculty Salaries                | -                          | -            | -   | -          | 0.27                     | 3,160        | -   | -          | 0.27                        | 3,160        | -   | -          |
| Professional Salaries                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                    | 0.14                       | 4,500        | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                            | -                          | -            | -   | -          | 0.03                     | 790          | -   | -          | -                           | -            | -   | -          |
| Fringes                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses               | -                          | -            | -   | -          | -                        | -            | -   | 37,288     | -                           | -            | -   | 1,142      |
| Equipment                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Photography/Graphic Arts</b>     | 1.14                       | 65,071       | -   | -          | 1.31                     | 64,823       | -   | 37,288     | 1.28                        | 64,033       | -   | 1,142      |
| <b>SB 377 Nursing</b>                     |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses               | -                          | 60,000       | -   | -          | -                        | 2,173        | -   | -          | -                           | -            | -   | -          |
| Equipment                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total SB 377 Nursing</b>               | -                          | 60,000       | -   | -          | -                        | 2,173        | -   | -          | -                           | -            | -   | -          |
| <b>SB 377 Workforce Development</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses               | -                          | 50,000       | -   | -          | -                        | 50,000       | -   | -          | -                           | -            | -   | -          |
| Equipment                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total SB 377 Workforce Development</b> | -                          | 50,000       | -   | -          | -                        | 50,000       | -   | -          | -                           | -            | -   | -          |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

| Vocational/Technical Instruction | Operating Budget 2021-2022 |               |          |            | Revised Budget 2021-2022 |               |          |            | Unaudited Actuals 2021-2022 |               |          |            |
|----------------------------------|----------------------------|---------------|----------|------------|--------------------------|---------------|----------|------------|-----------------------------|---------------|----------|------------|
|                                  | FTE                        | Unrestricted  | FTE      | Restricted | FTE                      | Unrestricted  | FTE      | Restricted | FTE                         | Unrestricted  | FTE      | Restricted |
| <b>Welding Technology</b>        |                            |               |          |            |                          |               |          |            |                             |               |          |            |
| Faculty Salaries                 | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| Part-time Faculty Salaries       | 2.19                       | 25,770        | -        | -          | 2.60                     | 30,620        | -        | -          | 2.33                        | 27,460        | -        | -          |
| Professional Salaries            | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| Support Staff Salaries           | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| GA/TA Salaries                   | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| Student Salaries                 | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| Federal Work-Study Salaries      | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| State Work-Study Salaries        | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| Other Salaries                   | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| Fringes                          | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| Travel                           | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| Utilities                        | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| Other Supplies and Expenses      | -                          | 19,930        | -        | -          | -                        | 19,930        | -        | -          | -                           | 10,048        | -        | -          |
| Equipment                        | -                          | -             | -        | -          | -                        | -             | -        | -          | -                           | -             | -        | -          |
| <b>Total Welding Technology</b>  | <b>2.19</b>                | <b>45,700</b> | <b>-</b> | <b>-</b>   | <b>2.60</b>              | <b>50,550</b> | <b>-</b> | <b>-</b>   | <b>2.33</b>                 | <b>37,508</b> | <b>-</b> | <b>-</b>   |



Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Special Session Instruction              | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|  | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                         | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries               | 16.61                      | 195,300           | -        | -           | 14.87                    | 175,000           | -        | -           | 11.90                       | 140,059           | -        | -           |
| Professional Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Support Staff Salaries                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| GA/TA Salaries                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                         | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                           | 0.25                       | 7,900             | -        | -           | 0.41                     | 13,000            | -        | -           | 0.37                        | 11,776            | -        | -           |
| Fringes                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities                                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Equipment                                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Special Session Instruction</b> | <b>16.86</b>               | <b>\$ 203,200</b> | <b>-</b> | <b>\$ -</b> | <b>15.28</b>             | <b>\$ 188,000</b> | <b>-</b> | <b>\$ -</b> | <b>12.27</b>                | <b>\$ 151,835</b> | <b>-</b> | <b>\$ -</b> |
| <b>Summer Session</b>                    |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                         | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries               | 16.61                      | 195,300           | -        | -           | 14.87                    | 175,000           | -        | -           | 11.90                       | 140,059           | -        | -           |
| Professional Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Support Staff Salaries                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| GA/TA Salaries                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                         | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                           | 0.25                       | 7,900             | -        | -           | 0.41                     | 13,000            | -        | -           | 0.37                        | 11,776            | -        | -           |
| Fringes                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities                                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Equipment                                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Summer Session</b>              | <b>16.86</b>               | <b>203,200</b>    | <b>-</b> | <b>-</b>    | <b>15.28</b>             | <b>188,000</b>    | <b>-</b> | <b>-</b>    | <b>12.27</b>                | <b>151,835</b>    | <b>-</b> | <b>-</b>    |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Community Education               | Operating Budget 2021-2022 |                  |          |             | Revised Budget 2021-2022 |                  |          |             | Unaudited Actuals 2021-2022 |                  |          |             |
|-----------------------------------|----------------------------|------------------|----------|-------------|--------------------------|------------------|----------|-------------|-----------------------------|------------------|----------|-------------|
|                                   | FTE                        | Unrestricted     | FTE      | Restricted  | FTE                      | Unrestricted     | FTE      | Restricted  | FTE                         | Unrestricted     | FTE      | Restricted  |
| Faculty Salaries                  | -                          | \$ -             | -        | \$ -        | -                        | \$ -             | -        | \$ -        | -                           | \$ -             | -        | \$ -        |
| Part-time Faculty Salaries        | 0.68                       | 8,000            | -        | -           | 0.34                     | 4,000            | -        | -           | 0.13                        | 1,477            | -        | -           |
| Professional Salaries             | 0.09                       | 4,600            | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Support Staff Salaries            | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| GA/TA Salaries                    | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Student Salaries                  | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Federal Work-Study Salaries       | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| State Work-Study Salaries         | 0.16                       | 3,450            | -        | -           | 0.15                     | 3,450            | -        | -           | 0.03                        | 587              | -        | -           |
| Other Salaries                    | 0.03                       | 1,000            | -        | -           | 0.06                     | 1,893            | -        | -           | 0.06                        | 1,892            | -        | -           |
| Fringes                           | -                          | 2,772            | -        | -           | -                        | 1,214            | -        | -           | -                           | 302              | -        | -           |
| Travel                            | -                          | 5,000            | -        | -           | -                        | 2,000            | -        | -           | -                           | 850              | -        | -           |
| Utilities                         | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Supplies and Expenses       | -                          | 59,050           | -        | -           | -                        | 85,524           | -        | -           | -                           | 14,536           | -        | -           |
| Equipment                         | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| <b>Total Community Education</b>  | <b>0.96</b>                | <b>\$ 83,872</b> | <b>-</b> | <b>\$ -</b> | <b>0.55</b>              | <b>\$ 98,081</b> | <b>-</b> | <b>\$ -</b> | <b>0.22</b>                 | <b>\$ 19,644</b> | <b>-</b> | <b>\$ -</b> |
| <b>Community Education</b>        |                            |                  |          |             |                          |                  |          |             |                             |                  |          |             |
| Faculty Salaries                  | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Part-time Faculty Salaries        | 0.68                       | 8,000            | -        | -           | 0.34                     | 4,000            | -        | -           | 0.13                        | 1,477            | -        | -           |
| Professional Salaries             | 0.09                       | 4,600            | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Support Staff Salaries            | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| GA/TA Salaries                    | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Student Salaries                  | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Federal Work-Study Salaries       | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| State Work-Study Salaries         | 0.16                       | 3,450            | -        | -           | 0.15                     | 3,450            | -        | -           | 0.03                        | 587              | -        | -           |
| Other Salaries                    | 0.03                       | 1,000            | -        | -           | 0.06                     | 1,893            | -        | -           | 0.06                        | 1,892            | -        | -           |
| Fringes                           | -                          | 2,772            | -        | -           | -                        | 1,214            | -        | -           | -                           | 302              | -        | -           |
| Travel                            | -                          | 5,000            | -        | -           | -                        | 2,000            | -        | -           | -                           | 850              | -        | -           |
| Utilities                         | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Supplies and Expenses       | -                          | 55,000           | -        | -           | -                        | 3,537            | -        | -           | -                           | 12,744           | -        | -           |
| Equipment                         | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| <b>Total Community Education</b>  | <b>0.96</b>                | <b>79,822</b>    | <b>-</b> | <b>-</b>    | <b>0.55</b>              | <b>16,094</b>    | <b>-</b> | <b>-</b>    | <b>0.22</b>                 | <b>17,852</b>    | <b>-</b> | <b>-</b>    |
| <b>Cybint Cybersecurity</b>       |                            |                  |          |             |                          |                  |          |             |                             |                  |          |             |
| Faculty Salaries                  | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Part-time Faculty Salaries        | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Professional Salaries             | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Support Staff Salaries            | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| GA/TA Salaries                    | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Student Salaries                  | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Federal Work-Study Salaries       | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| State Work-Study Salaries         | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Salaries                    | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Fringes                           | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Travel                            | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Utilities                         | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Supplies and Expenses       | -                          | 750              | -        | -           | -                        | 72,000           | -        | -           | -                           | -                | -        | -           |
| Equipment                         | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| <b>Total Cybint Cybersecurity</b> | <b>-</b>                   | <b>750</b>       | <b>-</b> | <b>-</b>    | <b>-</b>                 | <b>72,000</b>    | <b>-</b> | <b>-</b>    | <b>-</b>                    | <b>-</b>         | <b>-</b> | <b>-</b>    |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Community Education                            | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|--|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|  | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Physical Education - Community Ed</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel   |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                                      |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses                    |                            | 3,300        |     | -          |                          | 9,987        |     | -          |                             | 1,792        |     | -          |
| Equipment                                      |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Physical Education - Community Ed</b> | -                          | 3,300        | -   | -          | -                        | 9,987        | -   | -          | -                           | 1,792        | -   | -          |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Preparation/Remedial Instruction                | Operating Budget 2021-2022 |              |      |            | Revised Budget 2021-2022 |              |      |            | Unaudited Actuals 2021-2022 |              |      |            |
|---|----------------------------|--------------|------|------------|--------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|
|   | FTE                        | Unrestricted | FTE  | Restricted | FTE                      | Unrestricted | FTE  | Restricted | FTE                         | Unrestricted | FTE  | Restricted |
| Faculty Salaries                                | -                          | \$ -         | -    | \$ -       | -                        | \$ -         | -    | \$ -       | -                           | \$ -         | -    | \$ -       |
| Part-time Faculty Salaries                      | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Professional Salaries                           | -                          | -            | 2.88 | 141,036    | -                        | -            | 2.30 | 113,167    | -                           | -            | 2.27 | 111,631    |
| Support Staff Salaries                          | -                          | -            | 0.99 | 31,620     | -                        | -            | 1.15 | 36,225     | -                           | -            | 1.13 | 35,663     |
| GA/TA Salaries                                  | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Student Salaries                                | -                          | -            | -    | -          | -                        | -            | 0.14 | 3,235      | -                           | -            | 0.06 | 1,478      |
| Federal Work-Study Salaries                     | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| State Work-Study Salaries                       | -                          | -            | 0.16 | 3,450      | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Other Salaries                                  | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Fringes   | -                          | -            | -    | 57,343     | -                        | -            | -    | 51,715     | -                           | -            | -    | 51,277     |
| Travel  | -                          | -            | -    | 5,000      | -                        | -            | -    | 6,990      | -                           | -            | -    | 1,823      |
| Utilities                                       | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Other Supplies and Expenses                     | -                          | 900          | -    | 40,614     | -                        | 1,800        | -    | 78,332     | -                           | 2,264        | -    | 49,252     |
| Equipment                                       | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| <b>Total Preparation/Remedial Instruction</b>   | -                          | \$ 900       | 4.03 | \$ 279,063 | -                        | \$ 1,800     | 3.59 | \$ 289,664 | -                           | \$ 2,264     | 3.46 | \$ 251,124 |
| <b>Adult Basic Education</b>                    |                            |              |      |            |                          |              |      |            |                             |              |      |            |
| Faculty Salaries                                | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Part-time Faculty Salaries                      | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Professional Salaries                           | -                          | -            | 2.88 | 141,036    | -                        | -            | 2.30 | 113,167    | -                           | -            | 2.27 | 111,631    |
| Support Staff Salaries                          | -                          | -            | 0.99 | 31,620     | -                        | -            | 1.15 | 36,225     | -                           | -            | 1.13 | 35,663     |
| GA/TA Salaries                                  | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Student Salaries                                | -                          | -            | -    | -          | -                        | -            | 0.14 | 3,235      | -                           | -            | 0.06 | 1,478      |
| Federal Work-Study Salaries                     | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| State Work-Study Salaries                       | -                          | -            | 0.16 | 3,450      | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Other Salaries                                  | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Fringes   | -                          | -            | -    | 57,343     | -                        | -            | -    | 51,715     | -                           | -            | -    | 51,277     |
| Travel  | -                          | -            | -    | 5,000      | -                        | -            | -    | 6,990      | -                           | -            | -    | 1,823      |
| Utilities                                       | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Other Supplies and Expenses                     | -                          | 900          | -    | 38,114     | -                        | 1,800        | -    | 61,376     | -                           | 2,264        | -    | 46,753     |
| Equipment                                       | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| <b>Total Adult Basic Education</b>              | -                          | 900          | 4.03 | 276,563    | -                        | 1,800        | 3.59 | 272,708    | -                           | 2,264        | 3.46 | 248,625    |
| <b>Dollar General Literacy Foundation</b>       |                            |              |      |            |                          |              |      |            |                             |              |      |            |
| Faculty Salaries                                | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Part-time Faculty Salaries                      | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Professional Salaries                           | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Support Staff Salaries                          | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| GA/TA Salaries                                  | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Student Salaries                                | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Federal Work-Study Salaries                     | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| State Work-Study Salaries                       | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Other Salaries                                  | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Fringes   | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Travel  | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Utilities                                       | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Other Supplies and Expenses                     | -                          | -            | -    | -          | -                        | -            | -    | 3,551      | -                           | -            | -    | -          |
| Equipment                                       | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| <b>Total Dollar General Literacy Foundation</b> | -                          | -            | -    | -          | -                        | -            | -    | 3,551      | -                           | -            | -    | -          |

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Preparation/Remedial Instruction                 | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|--|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|  | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>PNM Family Literacy/Reduce Your Use</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel   |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses                      |                            | -            |     | -          |                          | -            |     | 10,906     |                             | -            |     | -          |
| Equipment  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total PNM Family Literacy/Reduce Your Use</b> | -                          | -            | -   | -          | -                        | -            | -   | 10,906     | -                           | -            | -   | -          |
| <b>That's Fire</b>                               |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel   |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses                      |                            | -            |     | 2,500      |                          | -            |     | 2,499      |                             | -            |     | 2,499      |
| Equipment  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total That's Fire</b>                         | -                          | -            | -   | 2,500      | -                        | -            | -   | 2,499      | -                           | -            | -   | 2,499      |

Exhibit 11. Summary of Expenditures for Academic Support

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |                     |             |                  | Revised Budget 2021-2022 |                     |             |                  | Unaudited Actuals 2021-2022 |                     |             |                  |
|--|----------------------------|---------------------|-------------|------------------|--------------------------|---------------------|-------------|------------------|-----------------------------|---------------------|-------------|------------------|
|  | FTE                        | Unrestricted        | FTE         | Restricted       | FTE                      | Unrestricted        | FTE         | Restricted       | FTE                         | Unrestricted        | FTE         | Restricted       |
| <b>Libraries</b>   |                            |                     |             |                  |                          |                     |             |                  |                             |                     |             |                  |
| Library Materials/Acquisitions                             | -                          | \$ 38,000           | -           | \$ -             | -                        | \$ 38,000           | -           | \$ -             | -                           | \$ 31,042           | -           | \$ -             |
| Library/Media Center                                       | 2.00                       | 85,529              | -           | -                | 1.99                     | 95,859              | -           | -                | 1.91                        | 81,432              | -           | -                |
| <b>Total Libraries</b>                                     | 2.00                       | \$ 123,529          | -           | \$ -             | 1.99                     | \$ 133,859          | -           | \$ -             | 1.91                        | \$ 112,474          | -           | \$ -             |
| <b>Educational Media Services</b>                          |                            |                     |             |                  |                          |                     |             |                  |                             |                     |             |                  |
| Audio Visual Services                                      | 1.18                       | \$ 52,518           | -           | \$ -             | 0.80                     | \$ 40,850           | -           | \$ -             | 0.80                        | \$ 40,491           | -           | \$ -             |
| Computer Support   | 1.95                       | 108,053             | -           | -                | 1.98                     | 110,790             | -           | -                | 1.98                        | 107,477             | -           | -                |
| <b>Total Educational Media Services</b>                    | 3.13                       | \$ 160,571          | -           | \$ -             | 2.78                     | \$ 151,640          | -           | \$ -             | 2.78                        | \$ 147,968          | -           | \$ -             |
| <b>Academic Administration</b>                             |                            |                     |             |                  |                          |                     |             |                  |                             |                     |             |                  |
| Extended Programs  | 0.75                       | \$ 36,720           | -           | \$ -             | 0.91                     | 42,322              | -           | -                | 0.91                        | 42,321              | -           | -                |
| Presidential Excellence                                    | -                          | -                   | -           | 6,000            | -                        | -                   | -           | 7,000            | -                           | -                   | -           | -                |
| VP for Academic Affairs                                    | 5.16                       | 297,696             | -           | -                | 5.31                     | 305,560             | -           | -                | 5.28                        | 273,789             | -           | -                |
| <b>Total Academic Administration</b>                       | 5.91                       | \$ 334,416          | -           | \$ 6,000         | 6.22                     | \$ 347,882          | -           | \$ 7,000         | 6.19                        | \$ 316,110          | -           | \$ -             |
| <b>Academic Personnel Development</b>                      |                            |                     |             |                  |                          |                     |             |                  |                             |                     |             |                  |
| Faculty Development  | -                          | \$ 31,000           | -           | \$ -             | -                        | \$ 31,000           | -           | \$ -             | -                           | \$ 10,277           | -           | \$ -             |
| Teaching & Learning Committee                              | -                          | 6,000               | -           | -                | -                        | 6,000               | -           | -                | -                           | 456                 | -           | -                |
| <b>Total Academic Personnel Development</b>                | -                          | \$ 37,000           | -           | \$ -             | -                        | \$ 37,000           | -           | \$ -             | -                           | \$ 10,733           | -           | \$ -             |
| <b>Course &amp; Curriculum Development</b>                 |                            |                     |             |                  |                          |                     |             |                  |                             |                     |             |                  |
| Academic Support/Testing Center                            | 3.03                       | \$ 110,674          | -           | \$ -             | 3.85                     | \$ 135,279          | -           | \$ -             | 3.47                        | \$ 123,807          | -           | \$ -             |
| Distance Learning  | 4.14                       | 141,666             | -           | -                | 3.85                     | 126,589             | -           | -                | 3.56                        | 112,843             | -           | -                |
| <b>Total Course &amp; Curriculum Development</b>           | 7.17                       | \$ 252,340          | -           | \$ -             | 7.70                     | \$ 261,868          | -           | \$ -             | 7.03                        | \$ 236,650          | -           | \$ -             |
| <b>Other Items Not Included in Exhibit 11A's</b>           |                            |                     |             |                  |                          |                     |             |                  |                             |                     |             |                  |
| Federal Work-Study Salaries                                | -                          | \$ -                | 0.22        | \$ 4,700         | -                        | \$ -                | -           | \$ -             | -                           | \$ -                | -           | \$ -             |
| State Work-Study Salaries                                  | -                          | -                   | 0.97        | 21,100           | -                        | -                   | 0.96        | 22,000           | -                           | -                   | 0.58        | \$ 13,344        |
| Fringe Benefits  | -                          | 245,295             | -           | -                | -                        | 250,055             | -           | -                | -                           | 225,249             | -           | -                |
| <b>Total Other Items Not Included in Exhibit 11A's</b>     | -                          | \$ 245,295          | 1.19        | \$ 25,800        | -                        | \$ 250,055          | 0.96        | \$ 22,000        | -                           | \$ 225,249          | 0.58        | \$ 13,344        |
| <b>Net Expense for Academic Support in I&amp;G (Exh 2)</b> | <b>18.21</b>               | <b>\$ 1,153,151</b> | <b>1.19</b> | <b>\$ 31,800</b> | <b>18.69</b>             | <b>\$ 1,182,304</b> | <b>0.96</b> | <b>\$ 29,000</b> | <b>17.91</b>                | <b>\$ 1,049,184</b> | <b>0.58</b> | <b>\$ 13,344</b> |

Exhibit 11. Summary of Academic Support Salaries

New Mexico State University  
Alamogordo Campus

| Salaries for Academic Support              | Operating Budget 2021-2022 |                   |             |                  | Revised Budget 2021-2022 |                   |             |                  | Unaudited Actuals 2021-2022 |                |             |                  |
|--|----------------------------|-------------------|-------------|------------------|--------------------------|-------------------|-------------|------------------|-----------------------------|----------------|-------------|------------------|
|  | FTE                        | Unrestricted      | FTE         | Restricted       | FTE                      | Unrestricted      | FTE         | Restricted       | FTE                         | Unrestricted   | FTE         | Restricted       |
| Faculty Salaries                           | -                          | \$ -              | -           | \$ -             | -                        | \$ -              | -           | \$ -             | -                           | -              | -           | \$ -             |
| Part-time Faculty Salaries                 | 1.87                       | 22,000            | -           | -                | 1.87                     | 22,000            | -           | -                | 1.73                        | 20,360         | -           | -                |
| Professional Salaries                      | 8.81                       | 430,738           | -           | -                | 8.73                     | 430,043           | -           | -                | 8.83                        | 434,653        | -           | -                |
| Support Staff Salaries                     | 6.72                       | 213,493           | -           | -                | 7.22                     | 227,206           | -           | -                | 6.72                        | 211,564        | -           | -                |
| GA/TA Salaries                             | -                          | -                 | -           | -                | -                        | -                 | -           | -                | -                           | -              | -           | -                |
| Student Salaries                           | -                          | -                 | -           | -                | -                        | -                 | -           | -                | -                           | -              | -           | -                |
| Federal Work-Study Salaries                | 0.16                       | 3,450             | 0.22        | 4,700            | -                        | -                 | -           | -                | -                           | -              | -           | -                |
| State Work-Study Salaries                  | 0.16                       | 3,450             | 0.97        | 21,100           | 0.38                     | 8,625             | 0.96        | 22,000           | 0.27                        | 6,127          | 0.58        | 13,344           |
| Other Salaries                             | 0.49                       | 15,500            | -           | -                | 0.49                     | 15,500            | -           | -                | 0.36                        | 11,465         | -           | -                |
| <b>Total Salaries for Academic Support</b> | <b>18.21</b>               | <b>\$ 688,631</b> | <b>1.19</b> | <b>\$ 25,800</b> | <b>18.69</b>             | <b>\$ 703,374</b> | <b>0.96</b> | <b>\$ 22,000</b> | <b>17.91</b>                | <b>684,169</b> | <b>0.58</b> | <b>\$ 13,344</b> |

Exhibit 11. Summary of Academic Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

| Summary by Expenditure Category              | Operating Budget 2021-2022 |                   |          |                 | Revised Budget 2021-2022 |                   |          |                 | Unaudited Actuals 2021-2022 |                   |          |             |
|--|----------------------------|-------------------|----------|-----------------|--------------------------|-------------------|----------|-----------------|-----------------------------|-------------------|----------|-------------|
|  | FTE                        | Unrestricted      | FTE      | Restricted      | FTE                      | Unrestricted      | FTE      | Restricted      | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                             | -                          | \$ -              | -        | \$ -            | -                        | \$ -              | -        | \$ -            | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries                   | 1.87                       | 22,000            | -        | -               | 1.87                     | 22,000            | -        | -               | 1.73                        | 20,360            | -        | -           |
| Professional Salaries                        | 8.81                       | 430,738           | -        | -               | 8.73                     | 430,043           | -        | -               | 8.83                        | 434,653           | -        | -           |
| Support Staff Salaries                       | 6.72                       | 213,493           | -        | -               | 7.22                     | 227,206           | -        | -               | 6.72                        | 211,564           | -        | -           |
| GA/TA Salaries                               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Student Salaries                             | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                  | 0.16                       | 3,450             | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| State Work-Study Salaries                    | 0.16                       | 3,450             | -        | -               | 0.38                     | 8,625             | -        | -               | 0.27                        | 6,127             | -        | -           |
| Other Salaries                               | 0.49                       | 15,500            | -        | -               | 0.49                     | 15,500            | -        | -               | 0.36                        | 11,465            | -        | -           |
| Fringes                                      |                            | -                 |          | -               |                          | -                 |          | -               |                             | -                 |          | -           |
| Travel                                       |                            | 40,000            |          | -               |                          | 42,000            |          | -               |                             | 19,141            |          | -           |
| Utilities                                    |                            | -                 |          | -               |                          | -                 |          | -               |                             | -                 |          | -           |
| Other Supplies and Expenses                  |                            | 179,225           |          | 6,000           |                          | 186,875           |          | 7,000           |                             | 120,625           |          | -           |
| Equipment                                    |                            | -                 |          | -               |                          | -                 |          | -               |                             | -                 |          | -           |
| <b>Total Summary by Expenditure Category</b> | <b>18.21</b>               | <b>\$ 907,856</b> | <b>-</b> | <b>\$ 6,000</b> | <b>18.69</b>             | <b>\$ 932,249</b> | <b>-</b> | <b>\$ 7,000</b> | <b>17.91</b>                | <b>\$ 823,935</b> | <b>-</b> | <b>\$ -</b> |



Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Libraries                                   | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|---|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|   | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                            | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                       | 0.81                       | 39,658            | -        | -           | 0.83                     | 40,905            | -        | -           | 0.84                        | 41,265            | -        | -           |
| Support Staff Salaries                      | 0.87                       | 27,646            | -        | -           | 0.86                     | 27,079            | -        | -           | 0.85                        | 26,876            | -        | -           |
| GA/TA Salaries                              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                            | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                 | 0.16                       | 3,450             | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                   | 0.16                       | 3,450             | -        | -           | 0.30                     | 6,900             | -        | -           | 0.22                        | 5,041             | -        | -           |
| Other Salaries                              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes                                     | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                      | -                          | -                 | -        | -           | -                        | 2,500             | -        | -           | -                           | -                 | -        | -           |
| Utilities                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                 | -                          | 49,325            | -        | -           | -                        | 56,475            | -        | -           | -                           | 39,292            | -        | -           |
| Equipment                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Libraries</b>                      | <b>2.00</b>                | <b>\$ 123,529</b> | <b>-</b> | <b>\$ -</b> | <b>1.99</b>              | <b>\$ 133,859</b> | <b>-</b> | <b>\$ -</b> | <b>1.91</b>                 | <b>\$ 112,474</b> | <b>-</b> | <b>\$ -</b> |
| <b>Library Materials/Acquisitions</b>       |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                            | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                       | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Support Staff Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| GA/TA Salaries                              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                            | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes                                     | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                      | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                 | -                          | 38,000            | -        | -           | -                        | 38,000            | -        | -           | -                           | 31,042            | -        | -           |
| Equipment                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Library Materials/Acquisitions</b> | <b>-</b>                   | <b>38,000</b>     | <b>-</b> | <b>-</b>    | <b>-</b>                 | <b>38,000</b>     | <b>-</b> | <b>-</b>    | <b>-</b>                    | <b>31,042</b>     | <b>-</b> | <b>-</b>    |
| <b>Library/Media Center</b>                 |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                            | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                       | 0.81                       | 39,658            | -        | -           | 0.83                     | 40,905            | -        | -           | 0.84                        | 41,265            | -        | -           |
| Support Staff Salaries                      | 0.87                       | 27,646            | -        | -           | 0.86                     | 27,079            | -        | -           | 0.85                        | 26,876            | -        | -           |
| GA/TA Salaries                              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                            | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                 | 0.16                       | 3,450             | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                   | 0.16                       | 3,450             | -        | -           | 0.30                     | 6,900             | -        | -           | 0.22                        | 5,041             | -        | -           |
| Other Salaries                              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes                                     | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                      | -                          | -                 | -        | -           | -                        | 2,500             | -        | -           | -                           | -                 | -        | -           |
| Utilities                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                 | -                          | 11,325            | -        | -           | -                        | 18,475            | -        | -           | -                           | 8,250             | -        | -           |
| Equipment                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Library/Media Center</b>           | <b>2.00</b>                | <b>85,529</b>     | <b>-</b> | <b>-</b>    | <b>1.99</b>              | <b>95,859</b>     | <b>-</b> | <b>-</b>    | <b>1.91</b>                 | <b>81,432</b>     | <b>-</b> | <b>-</b>    |

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Educational Media Services              | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|---|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|   | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                        | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                   | 1.75                       | 85,369            | -        | -           | 1.84                     | 90,705            | -        | -           | 1.84                        | 90,705            | -        | -           |
| Support Staff Salaries                  | 1.38                       | 43,702            | -        | -           | 0.94                     | 29,435            | -        | -           | 0.94                        | 29,434            | -        | -           |
| GA/TA Salaries                          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                        | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes                                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | 78                | -        | -           |
| Utilities                               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses             | -                          | 31,500            | -        | -           | -                        | 31,500            | -        | -           | -                           | 27,751            | -        | -           |
| Equipment                               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Educational Media Services</b> | <b>3.13</b>                | <b>\$ 160,571</b> | <b>-</b> | <b>\$ -</b> | <b>2.78</b>              | <b>\$ 151,640</b> | <b>-</b> | <b>\$ -</b> | <b>2.78</b>                 | <b>\$ 147,968</b> | <b>-</b> | <b>\$ -</b> |
| <b>Audio Visual Services</b>            |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                        | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                   | 0.80                       | 39,058            | -        | -           | 0.80                     | 39,350            | -        | -           | 0.80                        | 39,350            | -        | -           |
| Support Staff Salaries                  | 0.38                       | 11,960            | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| GA/TA Salaries                          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                        | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes                                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities                               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses             | -                          | 1,500             | -        | -           | -                        | 1,500             | -        | -           | -                           | 1,141             | -        | -           |
| Equipment                               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Audio Visual Services</b>      | <b>1.18</b>                | <b>52,518</b>     | <b>-</b> | <b>-</b>    | <b>0.80</b>              | <b>40,850</b>     | <b>-</b> | <b>-</b>    | <b>0.80</b>                 | <b>40,491</b>     | <b>-</b> | <b>-</b>    |
| <b>Computer Support</b>                 |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                        | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                   | 0.95                       | 46,311            | -        | -           | 1.04                     | 51,355            | -        | -           | 1.04                        | 51,355            | -        | -           |
| Support Staff Salaries                  | 1.00                       | 31,742            | -        | -           | 0.94                     | 29,435            | -        | -           | 0.94                        | 29,434            | -        | -           |
| GA/TA Salaries                          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                        | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes                                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | 78                | -        | -           |
| Utilities                               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses             | -                          | 30,000            | -        | -           | -                        | 30,000            | -        | -           | -                           | 26,610            | -        | -           |
| Equipment                               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Computer Support</b>           | <b>1.95</b>                | <b>108,053</b>    | <b>-</b> | <b>-</b>    | <b>1.98</b>              | <b>110,790</b>    | <b>-</b> | <b>-</b>    | <b>1.98</b>                 | <b>107,477</b>    | <b>-</b> | <b>-</b>    |

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Academic Administration              | Operating Budget 2021-2022 |                   |          |                 | Revised Budget 2021-2022 |                   |          |                 | Unaudited Actuals 2021-2022 |                   |          |             |
|--------------------------------------|----------------------------|-------------------|----------|-----------------|--------------------------|-------------------|----------|-----------------|-----------------------------|-------------------|----------|-------------|
|                                      | FTE                        | Unrestricted      | FTE      | Restricted      | FTE                      | Unrestricted      | FTE      | Restricted      | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                     | -                          | \$ -              | -        | \$ -            | -                        | \$ -              | -        | \$ -            | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries           | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Professional Salaries                | 4.58                       | 224,217           | -        | -               | 4.73                     | 232,994           | -        | -               | 4.82                        | 237,244           | -        | -           |
| Support Staff Salaries               | 1.33                       | 42,199            | -        | -               | 1.49                     | 46,888            | -        | -               | 1.37                        | 43,222            | -        | -           |
| GA/TA Salaries                       | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Student Salaries                     | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Federal Work-Study Salaries          | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| State Work-Study Salaries            | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Other Salaries                       | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Fringes                              | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Travel                               | -                          | 1,000             | -        | -               | -                        | 2,500             | -        | -               | -                           | 883               | -        | -           |
| Utilities                            | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Other Supplies and Expenses          | -                          | 67,000            | -        | 6,000           | -                        | 65,500            | -        | 7,000           | -                           | 34,761            | -        | -           |
| Equipment                            | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| <b>Total Academic Administration</b> | <b>5.91</b>                | <b>\$ 334,416</b> | <b>-</b> | <b>\$ 6,000</b> | <b>6.22</b>              | <b>\$ 347,882</b> | <b>-</b> | <b>\$ 7,000</b> | <b>6.19</b>                 | <b>\$ 316,110</b> | <b>-</b> | <b>\$ -</b> |
| <b>Extended Programs</b>             |                            |                   |          |                 |                          |                   |          |                 |                             |                   |          |             |
| Faculty Salaries                     | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Part-time Faculty Salaries           | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Professional Salaries                | 0.75                       | 36,720            | -        | -               | 0.77                     | 37,948            | -        | -               | 0.77                        | 37,948            | -        | -           |
| Support Staff Salaries               | -                          | -                 | -        | -               | 0.14                     | 4,374             | -        | -               | 0.14                        | 4,373             | -        | -           |
| GA/TA Salaries                       | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Student Salaries                     | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Federal Work-Study Salaries          | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| State Work-Study Salaries            | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Other Salaries                       | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Fringes                              | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Travel                               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Utilities                            | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Other Supplies and Expenses          | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Equipment                            | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| <b>Total Extended Programs</b>       | <b>0.75</b>                | <b>36,720</b>     | <b>-</b> | <b>-</b>        | <b>0.91</b>              | <b>42,322</b>     | <b>-</b> | <b>-</b>        | <b>0.91</b>                 | <b>42,321</b>     | <b>-</b> | <b>-</b>    |
| <b>Presidential Excellence</b>       |                            |                   |          |                 |                          |                   |          |                 |                             |                   |          |             |
| Faculty Salaries                     | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Part-time Faculty Salaries           | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Professional Salaries                | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Support Staff Salaries               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| GA/TA Salaries                       | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Student Salaries                     | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Federal Work-Study Salaries          | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| State Work-Study Salaries            | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Other Salaries                       | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Fringes                              | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Travel                               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Utilities                            | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| Other Supplies and Expenses          | -                          | -                 | -        | 6,000           | -                        | -                 | -        | 7,000           | -                           | -                 | -        | -           |
| Equipment                            | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -           |
| <b>Total Presidential Excellence</b> | <b>-</b>                   | <b>-</b>          | <b>-</b> | <b>6,000</b>    | <b>-</b>                 | <b>-</b>          | <b>-</b> | <b>7,000</b>    | <b>-</b>                    | <b>-</b>          | <b>-</b> | <b>-</b>    |

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Academic Administration              | Operating Budget 2021-2022 |                |          |            | Revised Budget 2021-2022 |                |          |            | Unaudited Actuals 2021-2022 |                |          |            |
|--------------------------------------|----------------------------|----------------|----------|------------|--------------------------|----------------|----------|------------|-----------------------------|----------------|----------|------------|
|                                      | FTE                        | Unrestricted   | FTE      | Restricted | FTE                      | Unrestricted   | FTE      | Restricted | FTE                         | Unrestricted   | FTE      | Restricted |
| <b>VP for Academic Affairs</b>       |                            |                |          |            |                          |                |          |            |                             |                |          |            |
| Faculty Salaries                     | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Part-time Faculty Salaries           | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Professional Salaries                | 3.83                       | 187,497        | -        | -          | 3.96                     | 195,046        | -        | -          | 4.05                        | 199,296        | -        | -          |
| Support Staff Salaries               | 1.33                       | 42,199         | -        | -          | 1.35                     | 42,514         | -        | -          | 1.23                        | 38,849         | -        | -          |
| GA/TA Salaries                       | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Student Salaries                     | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Federal Work-Study Salaries          | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| State Work-Study Salaries            | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Other Salaries                       | -                          | -              | -        | -          | -                        | -              | -        | -          | -                           | -              | -        | -          |
| Fringes                              |                            | -              |          | -          |                          | -              |          | -          |                             | -              |          | -          |
| Travel                               |                            | 1,000          |          | -          |                          | 2,500          |          | -          |                             | 883            |          | -          |
| Utilities                            |                            | -              |          | -          |                          | -              |          | -          |                             | -              |          | -          |
| Other Supplies and Expenses          |                            | 67,000         |          | -          |                          | 65,500         |          | -          |                             | 34,761         |          | -          |
| Equipment                            |                            | -              |          | -          |                          | -              |          | -          |                             | -              |          | -          |
| <b>Total VP for Academic Affairs</b> | <b>5.16</b>                | <b>297,696</b> | <b>-</b> | <b>-</b>   | <b>5.31</b>              | <b>305,560</b> | <b>-</b> | <b>-</b>   | <b>5.28</b>                 | <b>273,789</b> | <b>-</b> | <b>-</b>   |

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Academic Personnel Development                 | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|--|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|  | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| Faculty Salaries                               | -                          | \$ -         | -   | \$ -       | -                        | \$ -         | -   | \$ -       | -                           | \$ -         | -   | \$ -       |
| Part-time Faculty Salaries                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel   | -                          | 31,000       | -   | -          | -                        | 29,000       | -   | -          | -                           | 9,993        | -   | -          |
| Utilities                                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses                    | -                          | 6,000        | -   | -          | -                        | 8,000        | -   | -          | -                           | 740          | -   | -          |
| Equipment                                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Academic Personnel Development</b>    | -                          | \$ 37,000    | -   | \$ -       | -                        | \$ 37,000    | -   | \$ -       | -                           | \$ 10,733    | -   | \$ -       |
| <b>Faculty Development</b>                     |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel   | -                          | 31,000       | -   | -          | -                        | 29,000       | -   | -          | -                           | 9,993        | -   | -          |
| Utilities                                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses                    | -                          | -            | -   | -          | -                        | 2,000        | -   | -          | -                           | 284          | -   | -          |
| Equipment                                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Faculty Development</b>               | -                          | 31,000       | -   | -          | -                        | 31,000       | -   | -          | -                           | 10,277       | -   | -          |
| <b>Teaching &amp; Learning Committee</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                                 | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses                    | -                          | 6,000        | -   | -          | -                        | 6,000        | -   | -          | -                           | 456          | -   | -          |
| Equipment                                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Teaching &amp; Learning Committee</b> | -                          | 6,000        | -   | -          | -                        | 6,000        | -   | -          | -                           | 456          | -   | -          |

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Course & Curriculum Development                  | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|  | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                                 | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries                       | 1.87                       | 22,000            | -        | -           | 1.87                     | 22,000            | -        | -           | 1.73                        | 20,360            | -        | -           |
| Professional Salaries                            | 1.67                       | 81,494            | -        | -           | 1.33                     | 65,439            | -        | -           | 1.33                        | 65,439            | -        | -           |
| Support Staff Salaries                           | 3.14                       | 99,946            | -        | -           | 3.93                     | 123,804           | -        | -           | 3.56                        | 112,032           | -        | -           |
| GA/TA Salaries                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                        | -                          | -                 | -        | -           | 0.08                     | 1,725             | -        | -           | 0.05                        | 1,086             | -        | -           |
| Other Salaries                                   | 0.49                       | 15,500            | -        | -           | 0.49                     | 15,500            | -        | -           | 0.36                        | 11,465            | -        | -           |
| Fringes  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel   | -                          | 8,000             | -        | -           | -                        | 8,000             | -        | -           | -                           | 8,187             | -        | -           |
| Utilities  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                      | -                          | 25,400            | -        | -           | -                        | 25,400            | -        | -           | -                           | 18,081            | -        | -           |
| Equipment  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Course &amp; Curriculum Development</b> | <b>7.17</b>                | <b>\$ 252,340</b> | <b>-</b> | <b>\$ -</b> | <b>7.70</b>              | <b>\$ 261,868</b> | <b>-</b> | <b>\$ -</b> | <b>7.03</b>                 | <b>\$ 236,650</b> | <b>-</b> | <b>\$ -</b> |
| <b>Academic Support/Testing Center</b>           |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries                       | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                            | 0.67                       | 32,774            | -        | -           | 0.67                     | 33,019            | -        | -           | 0.67                        | 33,019            | -        | -           |
| Support Staff Salaries                           | 2.36                       | 75,000            | -        | -           | 3.10                     | 97,635            | -        | -           | 2.75                        | 86,402            | -        | -           |
| GA/TA Salaries                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                        | -                          | -                 | -        | -           | 0.08                     | 1,725             | -        | -           | 0.05                        | 1,086             | -        | -           |
| Other Salaries                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                      | -                          | 2,900             | -        | -           | -                        | 2,900             | -        | -           | -                           | 3,300             | -        | -           |
| Equipment  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Academic Support/Testing Center</b>     | <b>3.03</b>                | <b>110,674</b>    | <b>-</b> | <b>-</b>    | <b>3.85</b>              | <b>135,279</b>    | <b>-</b> | <b>-</b>    | <b>3.47</b>                 | <b>123,807</b>    | <b>-</b> | <b>-</b>    |
| <b>Distance Learning</b>                         |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries                       | 1.87                       | 22,000            | -        | -           | 1.87                     | 22,000            | -        | -           | 1.73                        | 20,360            | -        | -           |
| Professional Salaries                            | 1.00                       | 48,720            | -        | -           | 0.66                     | 32,420            | -        | -           | 0.66                        | 32,420            | -        | -           |
| Support Staff Salaries                           | 0.78                       | 24,946            | -        | -           | 0.83                     | 26,169            | -        | -           | 0.81                        | 25,630            | -        | -           |
| GA/TA Salaries                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                        | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                                   | 0.49                       | 15,500            | -        | -           | 0.49                     | 15,500            | -        | -           | 0.36                        | 11,465            | -        | -           |
| Fringes  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel   | -                          | 8,000             | -        | -           | -                        | 8,000             | -        | -           | -                           | 8,187             | -        | -           |
| Utilities  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                      | -                          | 22,500            | -        | -           | -                        | 22,500            | -        | -           | -                           | 14,781            | -        | -           |
| Equipment  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Distance Learning</b>                   | <b>4.14</b>                | <b>141,666</b>    | <b>-</b> | <b>-</b>    | <b>3.85</b>              | <b>126,589</b>    | <b>-</b> | <b>-</b>    | <b>3.56</b>                 | <b>112,843</b>    | <b>-</b> | <b>-</b>    |

Exhibit 12. Summary of Expenditures for Student Services

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |                   |             |                  | Revised Budget 2021-2022 |                   |             |                  | Unaudited Actuals 2021-2022 |                   |             |                  |
|--|----------------------------|-------------------|-------------|------------------|--------------------------|-------------------|-------------|------------------|-----------------------------|-------------------|-------------|------------------|
|  | FTE                        | Unrestricted      | FTE         | Restricted       | FTE                      | Unrestricted      | FTE         | Restricted       | FTE                         | Unrestricted      | FTE         | Restricted       |
| <b>Student Services Administration</b>                     |                            |                   |             |                  |                          |                   |             |                  |                             |                   |             |                  |
| Veterans Program   | -                          | \$ 1,500          | -           | \$ -             | -                        | \$ 5,584          | -           | \$ -             | -                           | \$ 421            | -           | \$ -             |
| Project Success ECMC Emergency Aid                         | -                          | 10,000            | -           | -                | -                        | 9,129             | -           | -                | -                           | -                 | -           | -                |
| <b>Total Student Services Administration</b>               | -                          | \$ 11,500         | -           | \$ -             | -                        | \$ 14,713         | -           | \$ -             | -                           | \$ 421            | -           | \$ -             |
| <b>Counseling &amp; Career Guidance</b>                    |                            |                   |             |                  |                          |                   |             |                  |                             |                   |             |                  |
| Counseling & Disabled Service                              | 1.22                       | \$ 60,706         | -           | \$ -             | 1.16                     | \$ 72,129         | -           | \$ -             | 1.16                        | \$ 70,593         | -           | \$ -             |
| Counseling/Career Guidance                                 | 7.86                       | 344,185           | -           | -                | 7.10                     | 321,683           | -           | -                | 6.22                        | 274,087           | -           | -                |
| NMSUA Aggie Cupboard                                       | -                          | -                 | -           | 4,000            | -                        | -                 | -           | 4,000            | -                           | -                 | -           | 582              |
| <b>Total Counseling &amp; Career Guidance</b>              | 9.08                       | \$ 404,891        | -           | \$ 4,000         | 8.26                     | \$ 393,812        | -           | \$ 4,000         | 7.38                        | \$ 344,680        | -           | \$ 582           |
| <b>Financial Aid Administration</b>                        |                            |                   |             |                  |                          |                   |             |                  |                             |                   |             |                  |
| Financial Aid  | 2.27                       | \$ 72,171         | -           | \$ -             | 2.20                     | \$ 69,236         | -           | \$ -             | 2.15                        | \$ 69,629         | -           | \$ -             |
| <b>Total Financial Aid Administration</b>                  | 2.27                       | \$ 72,171         | -           | \$ -             | 2.20                     | \$ 69,236         | -           | \$ -             | 2.15                        | \$ 69,629         | -           | \$ -             |
| <b>Student Admissions</b>                                  |                            |                   |             |                  |                          |                   |             |                  |                             |                   |             |                  |
| Admissions   | 0.89                       | \$ 28,411         | -           | \$ -             | 1.27                     | \$ 40,068         | -           | \$ -             | 1.15                        | \$ 36,313         | -           | \$ -             |
| <b>Total Student Admissions</b>                            | 0.89                       | \$ 28,411         | -           | \$ -             | 1.27                     | \$ 40,068         | -           | \$ -             | 1.15                        | \$ 36,313         | -           | \$ -             |
| <b>Other Items Not Included in Exhibit 12A's</b>           |                            |                   |             |                  |                          |                   |             |                  |                             |                   |             |                  |
| Federal Work-Study Salaries                                | -                          | \$ -              | 0.22        | \$ 4,800         | -                        | \$ -              | 0.61        | \$ 14,000        | -                           | \$ -              | 0.42        | \$ 9,643         |
| State Work-Study Salaries                                  | -                          | -                 | 0.69        | 15,100           | -                        | -                 | 0.53        | 12,200           | -                           | -                 | 0.29        | 6,591            |
| Fringe Benefits  |                            | 167,430           |             | -                |                          | 160,225           |             | -                |                             | 148,100           |             | -                |
| Unallocated  |                            | -                 |             | -                |                          | -                 |             | -                |                             | -                 |             | -                |
| <b>Total Other Items Not Included in Exhibit 12A's</b>     | -                          | \$ 167,430        | 0.91        | \$ 19,900        | -                        | \$ 160,225        | 1.14        | \$ 26,200        | -                           | \$ 148,100        | 0.71        | \$ 16,234        |
| <b>Net Expense for Student Services in I&amp;G (Exh 2)</b> | <b>12.24</b>               | <b>\$ 684,403</b> | <b>0.91</b> | <b>\$ 23,900</b> | <b>11.73</b>             | <b>\$ 678,054</b> | <b>1.14</b> | <b>\$ 30,200</b> | <b>10.68</b>                | <b>\$ 599,143</b> | <b>0.71</b> | <b>\$ 16,816</b> |

Exhibit 12. Summary of Student Services Salaries

New Mexico State University  
Alamogordo Campus

| Salaries for Student Services              | Operating Budget 2021-2022 |                   |             |                  | Revised Budget 2021-2022 |                   |             |                  | Unaudited Actuals 2021-2022 |                |             |               |
|--|----------------------------|-------------------|-------------|------------------|--------------------------|-------------------|-------------|------------------|-----------------------------|----------------|-------------|---------------|
|  | FTE                        | Unrestricted      | FTE         | Restricted       | FTE                      | Unrestricted      | FTE         | Restricted       | FTE                         | Unrestricted   | FTE         | Restricted    |
| Faculty Salaries                           | -                          | \$ -              | -           | \$ -             | -                        | \$ -              | -           | \$ -             | -                           | -              | -           | -             |
| Part-time Faculty Salaries                 | -                          | -                 | -           | -                | -                        | -                 | -           | -                | -                           | -              | -           | -             |
| Professional Salaries                      | 5.21                       | 254,507           | -           | -                | 5.24                     | 257,796           | -           | -                | 5.03                        | 247,335        | -           | -             |
| Support Staff Salaries                     | 6.40                       | 203,966           | -           | -                | 5.74                     | 180,870           | -           | -                | 5.45                        | 171,681        | -           | -             |
| GA/TA Salaries                             | -                          | -                 | -           | -                | -                        | -                 | -           | -                | -                           | -              | -           | -             |
| Student Salaries                           | -                          | -                 | -           | -                | -                        | -                 | -           | -                | -                           | -              | -           | -             |
| Federal Work-Study Salaries                | 0.16                       | 3,450             | 0.22        | 4,800            | 0.15                     | 3,450             | 0.61        | 14,000           | 0.07                        | 1,668          | 0.42        | 9,643         |
| State Work-Study Salaries                  | 0.47                       | 10,350            | 0.69        | 15,100           | 0.60                     | 13,800            | 0.53        | 12,200           | 0.13                        | 3,027          | 0.29        | 6,591         |
| Other Salaries                             | -                          | -                 | -           | -                | -                        | -                 | -           | -                | -                           | -              | -           | -             |
| <b>Total Salaries for Student Services</b> | <b>12.24</b>               | <b>\$ 472,273</b> | <b>0.91</b> | <b>\$ 19,900</b> | <b>11.73</b>             | <b>\$ 455,916</b> | <b>1.14</b> | <b>\$ 26,200</b> | <b>10.68</b>                | <b>423,711</b> | <b>0.71</b> | <b>16,234</b> |



Exhibit 12. Summary of Student Services by Expenditure Category

New Mexico State University  
Alamogordo Campus

| Summary by Expenditure Category              | Operating Budget 2021-2022 |                   |          |                 | Revised Budget 2021-2022 |                   |          |                 | Unaudited Actuals 2021-2022 |                |          |               |
|--|----------------------------|-------------------|----------|-----------------|--------------------------|-------------------|----------|-----------------|-----------------------------|----------------|----------|---------------|
|  | FTE                        | Unrestricted      | FTE      | Restricted      | FTE                      | Unrestricted      | FTE      | Restricted      | FTE                         | Unrestricted   | FTE      | Restricted    |
| Faculty Salaries                             | -                          | \$ -              | -        | \$ -            | -                        | \$ -              | -        | \$ -            | -                           | -              | -        | \$ -          |
| Part-time Faculty Salaries                   | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -              | -        | -             |
| Professional Salaries                        | 5.21                       | 254,507           | -        | -               | 5.24                     | 257,796           | -        | -               | 5.03                        | 247,335        | -        | -             |
| Support Staff Salaries                       | 6.40                       | 203,966           | -        | -               | 5.74                     | 180,870           | -        | -               | 5.45                        | 171,681        | -        | -             |
| GA/TA Salaries                               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -              | -        | -             |
| Student Salaries                             | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -              | -        | -             |
| Federal Work-Study Salaries                  | 0.16                       | 3,450             | -        | -               | 0.15                     | 3,450             | -        | -               | 0.07                        | 1,668          | -        | -             |
| State Work-Study Salaries                    | 0.47                       | 10,350            | -        | -               | 0.60                     | 13,800            | -        | -               | 0.13                        | 3,027          | -        | -             |
| Other Salaries                               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -              | -        | -             |
| Fringes                                      | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -              | -        | -             |
| Travel                                       | -                          | 2,000             | -        | -               | -                        | 4,500             | -        | -               | -                           | -              | -        | -             |
| Utilities                                    | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -              | -        | -             |
| Other Supplies and Expenses                  | -                          | 42,700            | -        | 4,000           | -                        | 57,413            | -        | 4,000           | -                           | 27,332         | -        | 582           |
| Equipment                                    | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -              | -        | -             |
| <b>Total Summary by Expenditure Category</b> | <b>12.24</b>               | <b>\$ 516,973</b> | <b>-</b> | <b>\$ 4,000</b> | <b>11.73</b>             | <b>\$ 517,829</b> | <b>-</b> | <b>\$ 4,000</b> | <b>10.68</b>                | <b>451,043</b> | <b>-</b> | <b>\$ 582</b> |

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Student Services Administration                 | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|   | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| Faculty Salaries                                | -                          | \$ -         | -   | \$ -       | -                        | \$ -         | -   | \$ -       | -                           | \$ -         | -   | \$ -       |
| Part-time Faculty Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel  | -                          | 1,000        | -   | -          | -                        | 1,500        | -   | -          | -                           | -            | -   | -          |
| Utilities                                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses                     | -                          | 10,500       | -   | -          | -                        | 13,213       | -   | -          | -                           | 421          | -   | -          |
| Equipment                                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Student Services Administration</b>    | -                          | \$ 11,500    | -   | \$ -       | -                        | \$ 14,713    | -   | \$ -       | -                           | \$ 421       | -   | \$ -       |
| <b>Veterans Program</b>                         |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel  | -                          | 1,000        | -   | -          | -                        | 1,500        | -   | -          | -                           | -            | -   | -          |
| Utilities                                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses                     | -                          | 500          | -   | -          | -                        | 4,084        | -   | -          | -                           | 421          | -   | -          |
| Equipment                                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Veterans Program</b>                   | -                          | 1,500        | -   | -          | -                        | 5,584        | -   | -          | -                           | 421          | -   | -          |
| <b>Project Success ECMC Emergency Aid</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses                     | -                          | 10,000       | -   | -          | -                        | 9,129        | -   | -          | -                           | -            | -   | -          |
| Equipment                                       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Project Success ECMC Emergency Aid</b> | -                          | 10,000       | -   | -          | -                        | 9,129        | -   | -          | -                           | -            | -   | -          |

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Counseling & Career Guidance                   | Operating Budget 2021-2022 |                   |          |                 | Revised Budget 2021-2022 |                   |          |                 | Unaudited Actuals 2021-2022 |                   |          |               |
|--|----------------------------|-------------------|----------|-----------------|--------------------------|-------------------|----------|-----------------|-----------------------------|-------------------|----------|---------------|
|  | FTE                        | Unrestricted      | FTE      | Restricted      | FTE                      | Unrestricted      | FTE      | Restricted      | FTE                         | Unrestricted      | FTE      | Restricted    |
| Faculty Salaries                               | -                          | \$ -              | -        | \$ -            | -                        | \$ -              | -        | \$ -            | -                           | \$ -              | -        | \$ -          |
| Part-time Faculty Salaries                     | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Professional Salaries                          | 5.21                       | 254,507           | -        | -               | 5.24                     | 257,796           | -        | -               | 4.91                        | 241,511           | -        | -             |
| Support Staff Salaries                         | 3.24                       | 103,384           | -        | -               | 2.27                     | 71,566            | -        | -               | 2.27                        | 71,563            | -        | -             |
| GA/TA Salaries                                 | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Student Salaries                               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Federal Work-Study Salaries                    | 0.16                       | 3,450             | -        | -               | 0.15                     | 3,450             | -        | -               | 0.07                        | 1,668             | -        | -             |
| State Work-Study Salaries                      | 0.47                       | 10,350            | -        | -               | 0.60                     | 13,800            | -        | -               | 0.13                        | 3,027             | -        | -             |
| Other Salaries                                 | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Fringes  | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Travel   | -                          | 1,000             | -        | -               | -                        | 3,000             | -        | -               | -                           | -                 | -        | -             |
| Utilities                                      | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Other Supplies and Expenses                    | -                          | 32,200            | -        | 4,000           | -                        | 44,200            | -        | 4,000           | -                           | 26,911            | -        | 582           |
| Equipment                                      | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| <b>Total Counseling &amp; Career Guidance</b>  | <b>9.08</b>                | <b>\$ 404,891</b> | <b>-</b> | <b>\$ 4,000</b> | <b>8.26</b>              | <b>\$ 393,812</b> | <b>-</b> | <b>\$ 4,000</b> | <b>7.38</b>                 | <b>\$ 344,680</b> | <b>-</b> | <b>\$ 582</b> |
| <b>Counseling &amp; Disabled Service</b>       |                            |                   |          |                 |                          |                   |          |                 |                             |                   |          |               |
| Faculty Salaries                               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Part-time Faculty Salaries                     | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Professional Salaries                          | 1.16                       | 56,506            | -        | -               | 1.16                     | 56,929            | -        | -               | 1.16                        | 56,929            | -        | -             |
| Support Staff Salaries                         | 0.06                       | 2,000             | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| GA/TA Salaries                                 | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Student Salaries                               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Federal Work-Study Salaries                    | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| State Work-Study Salaries                      | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Other Salaries                                 | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Fringes  | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Travel   | -                          | -                 | -        | -               | -                        | 1,000             | -        | -               | -                           | -                 | -        | -             |
| Utilities                                      | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Other Supplies and Expenses                    | -                          | 2,200             | -        | -               | -                        | 14,200            | -        | -               | -                           | 13,664            | -        | -             |
| Equipment                                      | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| <b>Total Counseling &amp; Disabled Service</b> | <b>1.22</b>                | <b>60,706</b>     | <b>-</b> | <b>-</b>        | <b>1.16</b>              | <b>72,129</b>     | <b>-</b> | <b>-</b>        | <b>1.16</b>                 | <b>70,593</b>     | <b>-</b> | <b>-</b>      |
| <b>Counseling/Career Guidance</b>              |                            |                   |          |                 |                          |                   |          |                 |                             |                   |          |               |
| Faculty Salaries                               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Part-time Faculty Salaries                     | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Professional Salaries                          | 4.05                       | 198,001           | -        | -               | 4.08                     | 200,867           | -        | -               | 3.75                        | 184,582           | -        | -             |
| Support Staff Salaries                         | 3.18                       | 101,384           | -        | -               | 2.27                     | 71,566            | -        | -               | 2.27                        | 71,563            | -        | -             |
| GA/TA Salaries                                 | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Student Salaries                               | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Federal Work-Study Salaries                    | 0.16                       | 3,450             | -        | -               | 0.15                     | 3,450             | -        | -               | 0.07                        | 1,668             | -        | -             |
| State Work-Study Salaries                      | 0.47                       | 10,350            | -        | -               | 0.60                     | 13,800            | -        | -               | 0.13                        | 3,027             | -        | -             |
| Other Salaries                                 | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Fringes  | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Travel   | -                          | 1,000             | -        | -               | -                        | 2,000             | -        | -               | -                           | -                 | -        | -             |
| Utilities                                      | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| Other Supplies and Expenses                    | -                          | 30,000            | -        | -               | -                        | 30,000            | -        | -               | -                           | 13,247            | -        | -             |
| Equipment                                      | -                          | -                 | -        | -               | -                        | -                 | -        | -               | -                           | -                 | -        | -             |
| <b>Total Counseling/Career Guidance</b>        | <b>7.86</b>                | <b>344,185</b>    | <b>-</b> | <b>-</b>        | <b>7.10</b>              | <b>321,683</b>    | <b>-</b> | <b>-</b>        | <b>6.22</b>                 | <b>274,087</b>    | <b>-</b> | <b>-</b>      |

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

| Counseling & Career Guidance      | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|-----------------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|                                   | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>NMSUA Aggie Cupboard</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries             | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                            |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                         |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses       |                            | -            |     | 4,000      |                          | -            |     | 4,000      |                             | -            |     | 582        |
| Equipment                         |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total NMSUA Aggie Cupboard</b> | -                          | -            | -   | 4,000      | -                        | -            | -   | 4,000      | -                           | -            | -   | 582        |

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Financial Aid Administration              | Operating Budget 2021-2022 |                  |          |             | Revised Budget 2021-2022 |                  |          |             | Unaudited Actuals 2021-2022 |                  |          |             |
|---|----------------------------|------------------|----------|-------------|--------------------------|------------------|----------|-------------|-----------------------------|------------------|----------|-------------|
|   | FTE                        | Unrestricted     | FTE      | Restricted  | FTE                      | Unrestricted     | FTE      | Restricted  | FTE                         | Unrestricted     | FTE      | Restricted  |
| Faculty Salaries                          | -                          | \$ -             | -        | \$ -        | -                        | \$ -             | -        | \$ -        | -                           | \$ -             | -        | \$ -        |
| Part-time Faculty Salaries                | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Professional Salaries                     | -                          | -                | -        | -           | -                        | -                | -        | -           | 0.12                        | 5,824            | -        | -           |
| Support Staff Salaries                    | 2.27                       | 72,171           | -        | -           | 2.20                     | 69,236           | -        | -           | 2.03                        | 63,805           | -        | -           |
| GA/TA Salaries                            | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Student Salaries                          | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Federal Work-Study Salaries               | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| State Work-Study Salaries                 | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Salaries                            | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Fringes                                   | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Travel                                    | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Utilities                                 | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Supplies and Expenses               | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Equipment                                 | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| <b>Total Financial Aid Administration</b> | <b>2.27</b>                | <b>\$ 72,171</b> | <b>-</b> | <b>\$ -</b> | <b>2.20</b>              | <b>\$ 69,236</b> | <b>-</b> | <b>\$ -</b> | <b>2.15</b>                 | <b>\$ 69,629</b> | <b>-</b> | <b>\$ -</b> |
| <b>Financial Aid</b>                      |                            |                  |          |             |                          |                  |          |             |                             |                  |          |             |
| Faculty Salaries                          | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Part-time Faculty Salaries                | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Professional Salaries                     | -                          | -                | -        | -           | -                        | -                | -        | -           | 0.12                        | 5,824            | -        | -           |
| Support Staff Salaries                    | 2.27                       | 72,171           | -        | -           | 2.20                     | 69,236           | -        | -           | 2.03                        | 63,805           | -        | -           |
| GA/TA Salaries                            | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Student Salaries                          | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Federal Work-Study Salaries               | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| State Work-Study Salaries                 | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Salaries                            | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Fringes                                   | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Travel                                    | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Utilities                                 | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Supplies and Expenses               | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Equipment                                 | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| <b>Total Financial Aid</b>                | <b>2.27</b>                | <b>72,171</b>    | <b>-</b> | <b>-</b>    | <b>2.20</b>              | <b>69,236</b>    | <b>-</b> | <b>-</b>    | <b>2.15</b>                 | <b>69,629</b>    | <b>-</b> | <b>-</b>    |

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Student Admissions              | Operating Budget 2021-2022 |                  |          |             | Revised Budget 2021-2022 |                  |          |             | Unaudited Actuals 2021-2022 |                  |          |             |
|---------------------------------|----------------------------|------------------|----------|-------------|--------------------------|------------------|----------|-------------|-----------------------------|------------------|----------|-------------|
|                                 | FTE                        | Unrestricted     | FTE      | Restricted  | FTE                      | Unrestricted     | FTE      | Restricted  | FTE                         | Unrestricted     | FTE      | Restricted  |
| Faculty Salaries                | -                          | \$ -             | -        | \$ -        | -                        | \$ -             | -        | \$ -        | -                           | \$ -             | -        | \$ -        |
| Part-time Faculty Salaries      | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Professional Salaries           | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Support Staff Salaries          | 0.89                       | 28,411           | -        | -           | 1.27                     | 40,068           | -        | -           | 1.15                        | 36,313           | -        | -           |
| GA/TA Salaries                  | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Student Salaries                | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Federal Work-Study Salaries     | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| State Work-Study Salaries       | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Salaries                  | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Fringes                         | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Travel                          | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Utilities                       | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Supplies and Expenses     | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Equipment                       | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| <b>Total Student Admissions</b> | <b>0.89</b>                | <b>\$ 28,411</b> | <b>-</b> | <b>\$ -</b> | <b>1.27</b>              | <b>\$ 40,068</b> | <b>-</b> | <b>\$ -</b> | <b>1.15</b>                 | <b>\$ 36,313</b> | <b>-</b> | <b>\$ -</b> |
| <b>Admissions</b>               |                            |                  |          |             |                          |                  |          |             |                             |                  |          |             |
| Faculty Salaries                | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Part-time Faculty Salaries      | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Professional Salaries           | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Support Staff Salaries          | 0.89                       | 28,411           | -        | -           | 1.27                     | 40,068           | -        | -           | 1.15                        | 36,313           | -        | -           |
| GA/TA Salaries                  | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Student Salaries                | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Federal Work-Study Salaries     | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| State Work-Study Salaries       | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Salaries                  | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Fringes                         | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Travel                          | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Utilities                       | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Other Supplies and Expenses     | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| Equipment                       | -                          | -                | -        | -           | -                        | -                | -        | -           | -                           | -                | -        | -           |
| <b>Total Admissions</b>         | <b>0.89</b>                | <b>28,411</b>    | <b>-</b> | <b>-</b>    | <b>1.27</b>              | <b>40,068</b>    | <b>-</b> | <b>-</b>    | <b>1.15</b>                 | <b>36,313</b>    | <b>-</b> | <b>-</b>    |

Exhibit 13. Summary of Expenditures for Institutional Support

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |                     |             |                 | Revised Budget 2021-2022 |                     |          |                 | Unaudited Actuals 2021-2022 |                     |          |              |
|---|----------------------------|---------------------|-------------|-----------------|--------------------------|---------------------|----------|-----------------|-----------------------------|---------------------|----------|--------------|
|   | FTE                        | Unrestricted        | FTE         | Restricted      | FTE                      | Unrestricted        | FTE      | Restricted      | FTE                         | Unrestricted        | FTE      | Restricted   |
| <b>Executive Management</b>                                     |                            |                     |             |                 |                          |                     |          |                 |                             |                     |          |              |
| Executive Office - CEO  | 1.25                       | \$ 81,960           | -           | \$ -            | 1.24                     | \$ 82,282           | -        | \$ 4,965        | 1.25                        | \$ 63,737           | -        | \$ 37        |
| Institutional Research  | 1.34                       | 70,923              | -           | -               | 0.70                     | 39,788              | -        | -               | 0.68                        | 33,243              | -        | -            |
| <b>Total Executive Management</b>                               | <b>2.59</b>                | <b>\$ 152,883</b>   | <b>-</b>    | <b>\$ -</b>     | <b>1.94</b>              | <b>\$ 122,070</b>   | <b>-</b> | <b>\$ 4,965</b> | <b>1.93</b>                 | <b>\$ 96,980</b>    | <b>-</b> | <b>\$ 37</b> |
| <b>Fiscal Operations</b>  |                            |                     |             |                 |                          |                     |          |                 |                             |                     |          |              |
| Business Office   | 6.53                       | \$ 307,997          | -           | \$ -            | 6.16                     | \$ 297,537          | -        | \$ -            | 5.86                        | \$ 251,122          | -        | \$ -         |
| Uncollectible Accounts  | -                          | 90,000              | -           | -               | -                        | 80,000              | -        | -               | -                           | (23,484)            | -        | -            |
| <b>Total Fiscal Operations</b>                                  | <b>6.53</b>                | <b>\$ 397,997</b>   | <b>-</b>    | <b>\$ -</b>     | <b>6.16</b>              | <b>\$ 377,537</b>   | <b>-</b> | <b>\$ -</b>     | <b>5.86</b>                 | <b>\$ 227,638</b>   | <b>-</b> | <b>\$ -</b>  |
| <b>General Admin &amp; Logistical Services</b>                  |                            |                     |             |                 |                          |                     |          |                 |                             |                     |          |              |
| Administrative Services   | -                          | \$ 542,700          | -           | \$ -            | -                        | \$ 542,700          | -        | \$ -            | -                           | \$ 542,699          | -        | \$ -         |
| Computer Network  | -                          | 33,000              | -           | -               | -                        | 37,000              | -        | -               | -                           | 4,325               | -        | -            |
| Security and Alarm  | 1.58                       | 50,311              | -           | -               | 1.09                     | 34,248              | -        | -               | 0.90                        | 28,425              | -        | -            |
| Staff Consortium  | -                          | 5,000               | -           | -               | -                        | 5,000               | -        | -               | -                           | 1,829               | -        | -            |
| Staff Personnel Development                                     | -                          | 31,000              | -           | -               | -                        | 31,000              | -        | -               | -                           | 6,945               | -        | -            |
| Telephone/Postage/Mail  | -                          | 42,000              | -           | -               | -                        | 42,000              | -        | -               | -                           | 28,886              | -        | -            |
| <b>Total General Admin &amp; Logistical Services</b>            | <b>1.58</b>                | <b>\$ 704,011</b>   | <b>-</b>    | <b>\$ -</b>     | <b>1.09</b>              | <b>\$ 691,948</b>   | <b>-</b> | <b>\$ -</b>     | <b>0.90</b>                 | <b>\$ 613,109</b>   | <b>-</b> | <b>\$ -</b>  |
| <b>Public Relations/Development</b>                             |                            |                     |             |                 |                          |                     |          |                 |                             |                     |          |              |
| Accreditation   | -                          | \$ 14,900           | -           | \$ -            | -                        | \$ 14,900           | -        | \$ -            | -                           | \$ 9,191            | -        | \$ -         |
| Commencement  | -                          | 1,600               | -           | -               | -                        | 2,200               | -        | -               | -                           | 1,515               | -        | -            |
| Dues and Memberships  | -                          | 27,000              | -           | -               | -                        | 27,000              | -        | -               | -                           | 24,397              | -        | -            |
| Public Information  | 0.25                       | 53,000              | -           | -               | 0.39                     | 62,430              | -        | -               | 0.17                        | 31,081              | -        | -            |
| Stewardship Allocation  | -                          | -                   | -           | -               | -                        | -                   | -        | 2,000           | -                           | -                   | -        | -            |
| <b>Total Public Relations/Development</b>                       | <b>0.25</b>                | <b>\$ 96,500</b>    | <b>-</b>    | <b>\$ -</b>     | <b>0.39</b>              | <b>\$ 106,530</b>   | <b>-</b> | <b>\$ 2,000</b> | <b>0.17</b>                 | <b>\$ 66,184</b>    | <b>-</b> | <b>\$ -</b>  |
| <b>Other Items Not Included in Exhibit 13A's</b>                |                            |                     |             |                 |                          |                     |          |                 |                             |                     |          |              |
| Federal Work-Study Salaries                                     | -                          | \$ -                | 0.05        | \$ 1,000        | -                        | \$ -                | -        | \$ -            | -                           | \$ -                | -        | \$ -         |
| State Work-Study Salaries                                       | -                          | -                   | 0.18        | 4,000           | -                        | -                   | -        | -               | -                           | -                   | -        | -            |
| Fringe Benefits   |                            | 164,980             |             | -               |                          | 140,175             |          | -               |                             | 129,576             |          | -            |
| Unallocated   |                            | -                   |             | -               |                          | -                   |          | -               |                             | -                   |          | -            |
| <b>Total Other Items Not Included in Exhibit 13A's</b>          | <b>-</b>                   | <b>\$ 164,980</b>   | <b>0.23</b> | <b>\$ 5,000</b> | <b>-</b>                 | <b>\$ 140,175</b>   | <b>-</b> | <b>\$ -</b>     | <b>-</b>                    | <b>\$ 129,576</b>   | <b>-</b> | <b>\$ -</b>  |
| <b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b> | <b>10.95</b>               | <b>\$ 1,516,371</b> | <b>0.23</b> | <b>\$ 5,000</b> | <b>9.58</b>              | <b>\$ 1,438,260</b> | <b>-</b> | <b>\$ 6,965</b> | <b>8.86</b>                 | <b>\$ 1,133,487</b> | <b>-</b> | <b>\$ 37</b> |

Exhibit 13. Summary of Institutional Support Salaries

New Mexico State University  
Alamogordo Campus

| Salaries for Institutional Support              | Operating Budget 2021-2022 |                   |             |                 | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|---|----------------------------|-------------------|-------------|-----------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|   | FTE                        | Unrestricted      | FTE         | Restricted      | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                                | -                          | \$ -              | -           | \$ -            | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries                      | -                          | -                 | -           | -               | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                           | 6.66                       | 325,497           | -           | -               | 5.14                     | 253,457           | -        | -           | 4.73                        | 233,022           | -        | -           |
| Support Staff Salaries                          | 3.95                       | 125,850           | -           | -               | 4.12                     | 129,819           | -        | -           | 3.73                        | 117,282           | -        | -           |
| GA/TA Salaries                                  | -                          | -                 | -           | -               | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                                | -                          | -                 | -           | -               | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                     | -                          | -                 | 0.05        | 1,000           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                       | 0.32                       | 6,900             | 0.18        | 4,000           | 0.30                     | 6,900             | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                                  | 0.02                       | 524               | -           | -               | 0.02                     | 639               | -        | -           | 0.40                        | 12,624            | -        | -           |
| <b>Total Salaries for Institutional Support</b> | <b>10.95</b>               | <b>\$ 458,771</b> | <b>0.23</b> | <b>\$ 5,000</b> | <b>9.58</b>              | <b>\$ 390,815</b> | <b>-</b> | <b>\$ -</b> | <b>8.86</b>                 | <b>\$ 362,928</b> | <b>-</b> | <b>\$ -</b> |



Exhibit 13. Summary of Institutional Support by Expenditure Category

New Mexico State University  
Alamogordo Campus

| Summary by Expenditure Category              | Operating Budget 2021-2022 |                     |          |             | Revised Budget 2021-2022 |                     |          |                 | Unaudited Actuals 2021-2022 |                     |          |              |
|--|----------------------------|---------------------|----------|-------------|--------------------------|---------------------|----------|-----------------|-----------------------------|---------------------|----------|--------------|
|  | FTE                        | Unrestricted        | FTE      | Restricted  | FTE                      | Unrestricted        | FTE      | Restricted      | FTE                         | Unrestricted        | FTE      | Restricted   |
| Faculty Salaries                             | -                          | \$ -                | -        | \$ -        | -                        | \$ -                | -        | \$ -            | -                           | \$ -                | -        | \$ -         |
| Part-time Faculty Salaries                   | -                          | -                   | -        | -           | -                        | -                   | -        | -               | -                           | -                   | -        | -            |
| Professional Salaries                        | 6.66                       | 325,497             | -        | -           | 5.14                     | 253,457             | -        | -               | 4.73                        | 233,022             | -        | -            |
| Support Staff Salaries                       | 3.95                       | 125,850             | -        | -           | 4.12                     | 129,819             | -        | -               | 3.73                        | 117,282             | -        | -            |
| GA/TA Salaries                               | -                          | -                   | -        | -           | -                        | -                   | -        | -               | -                           | -                   | -        | -            |
| Student Salaries                             | -                          | -                   | -        | -           | -                        | -                   | -        | -               | -                           | -                   | -        | -            |
| Federal Work-Study Salaries                  | -                          | -                   | -        | -           | -                        | -                   | -        | -               | -                           | -                   | -        | -            |
| State Work-Study Salaries                    | 0.32                       | 6,900               | -        | -           | 0.30                     | 6,900               | -        | -               | -                           | -                   | -        | -            |
| Other Salaries                               | 0.02                       | 524                 | -        | -           | 0.02                     | 639                 | -        | -               | 0.40                        | 12,624              | -        | -            |
| Fringes                                      |                            | -                   |          | -           |                          | -                   |          | -               |                             | -                   |          | -            |
| Travel                                       |                            | 48,500              |          | -           |                          | 45,100              |          | -               |                             | 11,916              |          | -            |
| Utilities                                    |                            | -                   |          | -           |                          | -                   |          | -               |                             | -                   |          | -            |
| Other Supplies and Expenses                  |                            | 844,120             |          | -           |                          | 862,170             |          | 6,965           |                             | 625,234             |          | 37           |
| Equipment                                    |                            | -                   |          | -           |                          | -                   |          | -               |                             | 3,833               |          | -            |
| <b>Total Summary by Expenditure Category</b> | <b>10.95</b>               | <b>\$ 1,351,391</b> | <b>-</b> | <b>\$ -</b> | <b>9.58</b>              | <b>\$ 1,298,085</b> | <b>-</b> | <b>\$ 6,965</b> | <b>8.86</b>                 | <b>\$ 1,003,911</b> | <b>-</b> | <b>\$ 37</b> |

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Executive Management                | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |                 | Unaudited Actuals 2021-2022 |                  |          |              |
|-------------------------------------|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-----------------|-----------------------------|------------------|----------|--------------|
|                                     | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted      | FTE                         | Unrestricted     | FTE      | Restricted   |
| Faculty Salaries                    | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -            | -                           | \$ -             | -        | \$ -         |
| Part-time Faculty Salaries          | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Professional Salaries               | 2.59                       | 126,463           | -        | -           | 1.94                     | 95,600            | -        | -               | 1.53                        | 75,165           | -        | -            |
| Support Staff Salaries              | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| GA/TA Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Student Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Federal Work-Study Salaries         | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| State Work-Study Salaries           | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Other Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -               | 0.40                        | 12,500           | -        | -            |
| Fringes                             | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Travel                              | -                          | 1,100             | -        | -           | -                        | 1,100             | -        | -               | -                           | 1,248            | -        | -            |
| Utilities                           | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Other Supplies and Expenses         | -                          | 25,320            | -        | -           | -                        | 25,370            | -        | 4,965           | -                           | 8,067            | -        | 37           |
| Equipment                           | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| <b>Total Executive Management</b>   | <b>2.59</b>                | <b>\$ 152,883</b> | <b>-</b> | <b>\$ -</b> | <b>1.94</b>              | <b>\$ 122,070</b> | <b>-</b> | <b>\$ 4,965</b> | <b>1.93</b>                 | <b>\$ 96,980</b> | <b>-</b> | <b>\$ 37</b> |
| <b>Executive Office - CEO</b>       |                            |                   |          |             |                          |                   |          |                 |                             |                  |          |              |
| Faculty Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Part-time Faculty Salaries          | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Professional Salaries               | 1.25                       | 60,960            | -        | -           | 1.24                     | 61,282            | -        | -               | 1.25                        | 61,332           | -        | -            |
| Support Staff Salaries              | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| GA/TA Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Student Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Federal Work-Study Salaries         | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| State Work-Study Salaries           | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Other Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Fringes                             | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Travel                              | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Utilities                           | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Other Supplies and Expenses         | -                          | 21,000            | -        | -           | -                        | 21,000            | -        | 4,965           | -                           | 2,405            | -        | 37           |
| Equipment                           | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| <b>Total Executive Office - CEO</b> | <b>1.25</b>                | <b>81,960</b>     | <b>-</b> | <b>-</b>    | <b>1.24</b>              | <b>82,282</b>     | <b>-</b> | <b>4,965</b>    | <b>1.25</b>                 | <b>63,737</b>    | <b>-</b> | <b>37</b>    |
| <b>Institutional Research</b>       |                            |                   |          |             |                          |                   |          |                 |                             |                  |          |              |
| Faculty Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Part-time Faculty Salaries          | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Professional Salaries               | 1.34                       | 65,503            | -        | -           | 0.70                     | 34,318            | -        | -               | 0.28                        | 13,833           | -        | -            |
| Support Staff Salaries              | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| GA/TA Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Student Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Federal Work-Study Salaries         | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| State Work-Study Salaries           | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Other Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -               | 0.40                        | 12,500           | -        | -            |
| Fringes                             | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Travel                              | -                          | 1,100             | -        | -           | -                        | 1,100             | -        | -               | -                           | 1,248            | -        | -            |
| Utilities                           | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| Other Supplies and Expenses         | -                          | 4,320             | -        | -           | -                        | 4,370             | -        | -               | -                           | 5,662            | -        | -            |
| Equipment                           | -                          | -                 | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -            |
| <b>Total Institutional Research</b> | <b>1.34</b>                | <b>70,923</b>     | <b>-</b> | <b>-</b>    | <b>0.70</b>              | <b>39,788</b>     | <b>-</b> | <b>-</b>        | <b>0.68</b>                 | <b>33,243</b>    | <b>-</b> | <b>-</b>     |

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Fiscal Operations                   | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|-------------------------------------|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|                                     | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                    | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries               | 4.07                       | 199,034           | -        | -           | 3.20                     | 157,857           | -        | -           | 3.20                        | 157,857           | -        | -           |
| Support Staff Salaries              | 2.14                       | 68,063            | -        | -           | 2.66                     | 83,673            | -        | -           | 2.66                        | 83,607            | -        | -           |
| GA/TA Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries         | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries           | 0.32                       | 6,900             | -        | -           | 0.30                     | 6,900             | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                      | -                          | -                 | -        | -           | -                        | 107               | -        | -           | -                           | 107               | -        | -           |
| Fringes                             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                              | -                          | 9,000             | -        | -           | -                        | 9,000             | -        | -           | -                           | 1,643             | -        | -           |
| Utilities                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses         | -                          | 115,000           | -        | -           | -                        | 120,000           | -        | -           | -                           | (15,576)          | -        | -           |
| Equipment                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Fiscal Operations</b>      | <b>6.53</b>                | <b>\$ 397,997</b> | <b>-</b> | <b>\$ -</b> | <b>6.16</b>              | <b>\$ 377,537</b> | <b>-</b> | <b>\$ -</b> | <b>5.86</b>                 | <b>\$ 227,638</b> | <b>-</b> | <b>\$ -</b> |
| <b>Business Office</b>              |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries               | 4.07                       | 199,034           | -        | -           | 3.20                     | 157,857           | -        | -           | 3.20                        | 157,857           | -        | -           |
| Support Staff Salaries              | 2.14                       | 68,063            | -        | -           | 2.66                     | 83,673            | -        | -           | 2.66                        | 83,607            | -        | -           |
| GA/TA Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries         | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries           | 0.32                       | 6,900             | -        | -           | 0.30                     | 6,900             | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                      | -                          | -                 | -        | -           | -                        | 107               | -        | -           | -                           | 107               | -        | -           |
| Fringes                             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                              | -                          | 9,000             | -        | -           | -                        | 9,000             | -        | -           | -                           | 1,643             | -        | -           |
| Utilities                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses         | -                          | 25,000            | -        | -           | -                        | 40,000            | -        | -           | -                           | 7,908             | -        | -           |
| Equipment                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Business Office</b>        | <b>6.53</b>                | <b>307,997</b>    | <b>-</b> | <b>-</b>    | <b>6.16</b>              | <b>297,537</b>    | <b>-</b> | <b>-</b>    | <b>5.86</b>                 | <b>251,122</b>    | <b>-</b> | <b>-</b>    |
| <b>Uncollectible Accounts</b>       |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Support Staff Salaries              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| GA/TA Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries         | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                      | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes                             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                              | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses         | -                          | 90,000            | -        | -           | -                        | 80,000            | -        | -           | -                           | (23,484)          | -        | -           |
| Equipment                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Uncollectible Accounts</b> | <b>-</b>                   | <b>90,000</b>     | <b>-</b> | <b>-</b>    | <b>-</b>                 | <b>80,000</b>     | <b>-</b> | <b>-</b>    | <b>-</b>                    | <b>(23,484)</b>   | <b>-</b> | <b>-</b>    |

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| General Admin & Logistical Services                  | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|  | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                                     | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Support Staff Salaries                               | 1.56                       | 49,787            | -        | -           | 1.07                     | 33,716            | -        | -           | 0.90                        | 28,408            | -        | -           |
| GA/TA Salaries                                       | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                                     | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                            | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                                       | 0.02                       | 524               | -        | -           | 0.02                     | 532               | -        | -           | -                           | 17                | -        | -           |
| Fringes  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel   | -                          | 31,000            | -        | -           | -                        | 27,500            | -        | -           | -                           | 4,772             | -        | -           |
| Utilities  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                          | -                          | 622,700           | -        | -           | -                        | 630,200           | -        | -           | -                           | 576,079           | -        | -           |
| Equipment  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | 3,833             | -        | -           |
| <b>Total General Admin &amp; Logistical Services</b> | <b>1.58</b>                | <b>\$ 704,011</b> | <b>-</b> | <b>\$ -</b> | <b>1.09</b>              | <b>\$ 691,948</b> | <b>-</b> | <b>\$ -</b> | <b>0.90</b>                 | <b>\$ 613,109</b> | <b>-</b> | <b>\$ -</b> |
| <b>Administrative Services</b>                       |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                                     | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Support Staff Salaries                               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| GA/TA Salaries                                       | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                                     | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                            | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                                       | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                          | -                          | 542,700           | -        | -           | -                        | 542,700           | -        | -           | -                           | 542,699           | -        | -           |
| Equipment  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Administrative Services</b>                 | <b>-</b>                   | <b>542,700</b>    | <b>-</b> | <b>-</b>    | <b>-</b>                 | <b>542,700</b>    | <b>-</b> | <b>-</b>    | <b>-</b>                    | <b>542,699</b>    | <b>-</b> | <b>-</b>    |
| <b>Computer Network</b>                              |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                                     | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Support Staff Salaries                               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| GA/TA Salaries                                       | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                                     | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                          | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                            | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                                       | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                          | -                          | 33,000            | -        | -           | -                        | 37,000            | -        | -           | -                           | 4,325             | -        | -           |
| Equipment  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Computer Network</b>                        | <b>-</b>                   | <b>33,000</b>     | <b>-</b> | <b>-</b>    | <b>-</b>                 | <b>37,000</b>     | <b>-</b> | <b>-</b>    | <b>-</b>                    | <b>4,325</b>      | <b>-</b> | <b>-</b>    |

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| General Admin & Logistical Services      | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|--|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|  | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Security and Alarm</b>                |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                   | 1.56                       | 49,787       | -   | -          | 1.07                     | 33,716       | -   | -          | 0.90                        | 28,408       | -   | -          |
| GA/TA Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                           | 0.02                       | 524          | -   | -          | 0.02                     | 532          | -   | -          | -                           | 17           | -   | -          |
| Fringes                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Equipment                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Security and Alarm</b>          | 1.58                       | 50,311       | -   | -          | 1.09                     | 34,248       | -   | -          | 0.90                        | 28,425       | -   | -          |
| <b>Staff Consortium</b>                  |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses              | -                          | 5,000        | -   | -          | -                        | 5,000        | -   | -          | -                           | 1,829        | -   | -          |
| Equipment                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Staff Consortium</b>            | -                          | 5,000        | -   | -          | -                        | 5,000        | -   | -          | -                           | 1,829        | -   | -          |
| <b>Staff Personnel Development</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                                   | -                          | 31,000       | -   | -          | -                        | 27,500       | -   | -          | -                           | 4,772        | -   | -          |
| Utilities                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Supplies and Expenses              | -                          | -            | -   | -          | -                        | 3,500        | -   | -          | -                           | 2,173        | -   | -          |
| Equipment                                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Staff Personnel Development</b> | -                          | 31,000       | -   | -          | -                        | 31,000       | -   | -          | -                           | 6,945        | -   | -          |

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| General Admin & Logistical Services | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|-------------------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|                                     | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Telephone/Postage/Mail</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                              |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses         |                            | 42,000       |     | -          |                          | 42,000       |     | -          |                             | 25,053       |     | -          |
| Equipment                           |                            | -            |     | -          |                          | -            |     | -          |                             | 3,833        |     | -          |
| <b>Total Telephone/Postage/Mail</b> | -                          | 42,000       | -   | -          | -                        | 42,000       | -   | -          | -                           | 28,886       | -   | -          |

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Public Relations/Development              | Operating Budget 2021-2022 |                  |          |             | Revised Budget 2021-2022 |                   |          |                 | Unaudited Actuals 2021-2022 |                  |          |             |
|---|----------------------------|------------------|----------|-------------|--------------------------|-------------------|----------|-----------------|-----------------------------|------------------|----------|-------------|
|   | FTE                        | Unrestricted     | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted      | FTE                         | Unrestricted     | FTE      | Restricted  |
| Faculty Salaries                          | -                          | \$ -             | -        | \$ -        | -                        | \$ -              | -        | \$ -            | -                           | \$ -             | -        | \$ -        |
| Part-time Faculty Salaries                | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Professional Salaries                     | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Support Staff Salaries                    | 0.25                       | 8,000            | -        | -           | 0.39                     | 12,430            | -        | -               | 0.17                        | 5,267            | -        | -           |
| GA/TA Salaries                            | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Student Salaries                          | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Federal Work-Study Salaries               | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| State Work-Study Salaries                 | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Other Salaries                            | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Fringes                                   | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Travel                                    | -                          | 7,400            | -        | -           | -                        | 7,500             | -        | -               | -                           | 4,253            | -        | -           |
| Utilities                                 | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Other Supplies and Expenses               | -                          | 81,100           | -        | -           | -                        | 86,600            | -        | 2,000           | -                           | 56,664           | -        | -           |
| Equipment                                 | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| <b>Total Public Relations/Development</b> | <b>0.25</b>                | <b>\$ 96,500</b> | <b>-</b> | <b>\$ -</b> | <b>0.39</b>              | <b>\$ 106,530</b> | <b>-</b> | <b>\$ 2,000</b> | <b>0.17</b>                 | <b>\$ 66,184</b> | <b>-</b> | <b>\$ -</b> |
| <b>Accreditation</b>                      |                            |                  |          |             |                          |                   |          |                 |                             |                  |          |             |
| Faculty Salaries                          | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Part-time Faculty Salaries                | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Professional Salaries                     | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Support Staff Salaries                    | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| GA/TA Salaries                            | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Student Salaries                          | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Federal Work-Study Salaries               | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| State Work-Study Salaries                 | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Other Salaries                            | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Fringes                                   | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Travel                                    | -                          | 7,400            | -        | -           | -                        | 7,500             | -        | -               | -                           | 4,253            | -        | -           |
| Utilities                                 | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Other Supplies and Expenses               | -                          | 7,500            | -        | -           | -                        | 7,400             | -        | -               | -                           | 4,938            | -        | -           |
| Equipment                                 | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| <b>Total Accreditation</b>                | <b>-</b>                   | <b>14,900</b>    | <b>-</b> | <b>-</b>    | <b>-</b>                 | <b>14,900</b>     | <b>-</b> | <b>-</b>        | <b>-</b>                    | <b>9,191</b>     | <b>-</b> | <b>-</b>    |
| <b>Commencement</b>                       |                            |                  |          |             |                          |                   |          |                 |                             |                  |          |             |
| Faculty Salaries                          | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Part-time Faculty Salaries                | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Professional Salaries                     | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Support Staff Salaries                    | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| GA/TA Salaries                            | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Student Salaries                          | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Federal Work-Study Salaries               | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| State Work-Study Salaries                 | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Other Salaries                            | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Fringes                                   | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Travel                                    | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Utilities                                 | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| Other Supplies and Expenses               | -                          | 1,600            | -        | -           | -                        | 2,200             | -        | -               | -                           | 1,515            | -        | -           |
| Equipment                                 | -                          | -                | -        | -           | -                        | -                 | -        | -               | -                           | -                | -        | -           |
| <b>Total Commencement</b>                 | <b>-</b>                   | <b>1,600</b>     | <b>-</b> | <b>-</b>    | <b>-</b>                 | <b>2,200</b>      | <b>-</b> | <b>-</b>        | <b>-</b>                    | <b>1,515</b>     | <b>-</b> | <b>-</b>    |

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Public Relations/Development        | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|-------------------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|                                     | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Dues and Memberships</b>         |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                              |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses         |                            | 27,000       |     | -          |                          | 27,000       |     | -          |                             | 24,397       |     | -          |
| Equipment                           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Dues and Memberships</b>   | -                          | 27,000       | -   | -          | -                        | 27,000       | -   | -          | -                           | 24,397       | -   | -          |
| <b>Public Information</b>           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries              | 0.25                       | 8,000        | -   | -          | 0.39                     | 12,430       | -   | -          | 0.17                        | 5,267        | -   | -          |
| GA/TA Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                              |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses         |                            | 45,000       |     | -          |                          | 50,000       |     | -          |                             | 25,814       |     | -          |
| Equipment                           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Public Information</b>     | 0.25                       | 53,000       | -   | -          | 0.39                     | 62,430       | -   | -          | 0.17                        | 31,081       | -   | -          |
| <b>Stewardship Allocation</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                              |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses         |                            | -            |     | -          |                          | -            |     | 2,000      |                             | -            |     | -          |
| Equipment                           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Stewardship Allocation</b> | -                          | -            | -   | -          | -                        | -            | -   | 2,000      | -                           | -            | -   | -          |



Exhibit 14. Summary of Expenditures for Operation and Maintenance of Plant

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|  | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| <b>Physical Plant Administration</b>                       |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Operation/Maintenance                                      | 9.07                       | \$ 369,151        | -        | \$ -        | 8.74                     | \$ 361,581        | -        | \$ -        | 8.58                        | \$ 349,204        | -        | \$ -        |
| <b>Total Physical Plant Administration</b>                 | 9.07                       | \$ 369,151        | -        | \$ -        | 8.74                     | \$ 361,581        | -        | \$ -        | 8.58                        | \$ 349,204        | -        | \$ -        |
| <b>Utilities</b>   |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Electricity  | -                          | \$ 280,000        | -        | \$ -        | -                        | \$ 250,000        | -        | \$ -        | -                           | \$ 236,401        | -        | \$ -        |
| Fuel   | -                          | 40,000            | -        | -           | -                        | 60,000            | -        | -           | -                           | 51,835            | -        | -           |
| Garbage Disposal   | -                          | 19,000            | -        | -           | -                        | 19,000            | -        | -           | -                           | 17,203            | -        | -           |
| Sewer  | -                          | 11,000            | -        | -           | -                        | 11,000            | -        | -           | -                           | 9,425             | -        | -           |
| Water  | -                          | 18,000            | -        | -           | -                        | 20,000            | -        | -           | -                           | 18,234            | -        | -           |
| <b>Total Utilities</b>                                     | -                          | \$ 368,000        | -        | \$ -        | -                        | \$ 360,000        | -        | \$ -        | -                           | \$ 333,098        | -        | \$ -        |
| <b>Other Items Not Included in Exhibit 14A's</b>           |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Federal Work-Study Salaries                                | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| State Work-Study Salaries                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringe Benefits  |                            | 118,320           |          | -           |                          | 113,365           |          | -           |                             | 107,309           |          | -           |
| Property Insurance   |                            | 60,000            |          | -           |                          | 60,000            |          | -           |                             | 42,634            |          | -           |
| Unallocated  |                            | -                 |          | -           |                          | -                 |          | -           |                             | -                 |          | -           |
| <b>Total Other Items Not Included in Exhibit 14A's</b>     | -                          | \$ 178,320        | -        | \$ -        | -                        | \$ 173,365        | -        | \$ -        | -                           | \$ 149,943        | -        | \$ -        |
| <b>Less O&amp;M Plant Charged to:</b>                      |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Non I&G Units  |                            | \$ 40,000         |          | \$ -        |                          | \$ 20,000         |          | \$ -        |                             | -                 |          | \$ -        |
| <b>Total Less O&amp;M Plant Charged to:</b>                | -                          | \$ 40,000         | -        | \$ -        | -                        | \$ 20,000         | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| <b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b> | <b>9.07</b>                | <b>\$ 875,471</b> | <b>-</b> | <b>\$ -</b> | <b>8.74</b>              | <b>\$ 874,946</b> | <b>-</b> | <b>\$ -</b> | <b>8.58</b>                 | <b>\$ 832,245</b> | <b>-</b> | <b>\$ -</b> |

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

New Mexico State University  
Alamogordo Campus

| Salaries for Operation and Maintenance of Plant              | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|  | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries   | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries                                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries  | 2.06                       | 100,858           | -        | -           | 2.01                     | 98,857            | -        | -           | 2.01                        | 98,857            | -        | -           |
| Support Staff Salaries                                       | 7.01                       | 223,293           | -        | -           | 6.73                     | 211,724           | -        | -           | 6.57                        | 206,737           | -        | -           |
| GA/TA Salaries   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Salaries for Operation and Maintenance of Plant</b> | <b>9.07</b>                | <b>\$ 324,151</b> | <b>-</b> | <b>\$ -</b> | <b>8.74</b>              | <b>\$ 310,581</b> | <b>-</b> | <b>\$ -</b> | <b>8.58</b>                 | <b>\$ 305,594</b> | <b>-</b> | <b>\$ -</b> |

Exhibit 14. Summary of Operation and Maintenance of Plant by Expenditure Category

New Mexico State University  
Alamogordo Campus

| Summary by Expenditure Category              | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|  | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                             | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries                   | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                        | 2.06                       | 100,858           | -        | -           | 2.01                     | 98,857            | -        | -           | 2.01                        | 98,857            | -        | -           |
| Support Staff Salaries                       | 7.01                       | 223,293           | -        | -           | 6.73                     | 211,724           | -        | -           | 6.57                        | 206,737           | -        | -           |
| GA/TA Salaries                               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                               | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes                                      | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                       | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities                                    | -                          | 368,000           | -        | -           | -                        | 360,000           | -        | -           | -                           | 333,098           | -        | -           |
| Other Supplies and Expenses                  | -                          | 45,000            | -        | -           | -                        | 51,000            | -        | -           | -                           | 43,610            | -        | -           |
| Equipment                                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Summary by Expenditure Category</b> | <b>9.07</b>                | <b>\$ 737,151</b> | <b>-</b> | <b>\$ -</b> | <b>8.74</b>              | <b>\$ 721,581</b> | <b>-</b> | <b>\$ -</b> | <b>8.58</b>                 | <b>\$ 682,302</b> | <b>-</b> | <b>\$ -</b> |

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Physical Plant Administration              | Operating Budget 2021-2022 |                   |          |             | Revised Budget 2021-2022 |                   |          |             | Unaudited Actuals 2021-2022 |                   |          |             |
|--|----------------------------|-------------------|----------|-------------|--------------------------|-------------------|----------|-------------|-----------------------------|-------------------|----------|-------------|
|  | FTE                        | Unrestricted      | FTE      | Restricted  | FTE                      | Unrestricted      | FTE      | Restricted  | FTE                         | Unrestricted      | FTE      | Restricted  |
| Faculty Salaries                           | -                          | \$ -              | -        | \$ -        | -                        | \$ -              | -        | \$ -        | -                           | \$ -              | -        | \$ -        |
| Part-time Faculty Salaries                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                      | 2.06                       | 100,858           | -        | -           | 2.01                     | 98,857            | -        | -           | 2.01                        | 98,857            | -        | -           |
| Support Staff Salaries                     | 7.01                       | 223,293           | -        | -           | 6.73                     | 211,724           | -        | -           | 6.57                        | 206,737           | -        | -           |
| GA/TA Salaries                             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes                                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                     | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                | -                          | 45,000            | -        | -           | -                        | 51,000            | -        | -           | -                           | 43,610            | -        | -           |
| Equipment                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Physical Plant Administration</b> | <b>9.07</b>                | <b>\$ 369,151</b> | <b>-</b> | <b>\$ -</b> | <b>8.74</b>              | <b>\$ 361,581</b> | <b>-</b> | <b>\$ -</b> | <b>8.58</b>                 | <b>\$ 349,204</b> | <b>-</b> | <b>\$ -</b> |
| <b>Operation/Maintenance</b>               |                            |                   |          |             |                          |                   |          |             |                             |                   |          |             |
| Faculty Salaries                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Part-time Faculty Salaries                 | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Professional Salaries                      | 2.06                       | 100,858           | -        | -           | 2.01                     | 98,857            | -        | -           | 2.01                        | 98,857            | -        | -           |
| Support Staff Salaries                     | 7.01                       | 223,293           | -        | -           | 6.73                     | 211,724           | -        | -           | 6.57                        | 206,737           | -        | -           |
| GA/TA Salaries                             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Student Salaries                           | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Federal Work-Study Salaries                | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| State Work-Study Salaries                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Salaries                             | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Fringes                                    | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Travel                                     | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Utilities                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| Other Supplies and Expenses                | -                          | 45,000            | -        | -           | -                        | 51,000            | -        | -           | -                           | 43,610            | -        | -           |
| Equipment                                  | -                          | -                 | -        | -           | -                        | -                 | -        | -           | -                           | -                 | -        | -           |
| <b>Total Operation/Maintenance</b>         | <b>9.07</b>                | <b>369,151</b>    | <b>-</b> | <b>-</b>    | <b>8.74</b>              | <b>361,581</b>    | <b>-</b> | <b>-</b>    | <b>8.58</b>                 | <b>349,204</b>    | <b>-</b> | <b>-</b>    |

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Utilities                   | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|-----------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|                             | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| Faculty Salaries            | -                          | \$ -         | -   | \$ -       | -                        | \$ -         | -   | \$ -       | -                           | \$ -         | -   | \$ -       |
| Part-time Faculty Salaries  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                   | -                          | 368,000      | -   | -          | -                        | 360,000      | -   | -          | -                           | 333,098      | -   | -          |
| Other Supplies and Expenses | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Equipment                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Utilities</b>      | -                          | \$ 368,000   | -   | \$ -       | -                        | \$ 360,000   | -   | \$ -       | -                           | \$ 333,098   | -   | \$ -       |
| <b>Electricity</b>          |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                   | -                          | 280,000      | -   | -          | -                        | 250,000      | -   | -          | -                           | 236,401      | -   | -          |
| Other Supplies and Expenses | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Equipment                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Electricity</b>    | -                          | 280,000      | -   | -          | -                        | 250,000      | -   | -          | -                           | 236,401      | -   | -          |
| <b>Fuel</b>                 |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries       | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries            | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Travel                      | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Utilities                   | -                          | 40,000       | -   | -          | -                        | 60,000       | -   | -          | -                           | 51,835       | -   | -          |
| Other Supplies and Expenses | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Equipment                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Fuel</b>           | -                          | 40,000       | -   | -          | -                        | 60,000       | -   | -          | -                           | 51,835       | -   | -          |

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Utilities                     | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|-------------------------------|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|                               | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Garbage Disposal</b>       |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                        |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                     |                            | 19,000       |     | -          |                          | 19,000       |     | -          |                             | 17,203       |     | -          |
| Other Supplies and Expenses   |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Equipment                     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Garbage Disposal</b> | -                          | 19,000       | -   | -          | -                        | 19,000       | -   | -          | -                           | 17,203       | -   | -          |
| <b>Sewer</b>                  |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                        |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                     |                            | 11,000       |     | -          |                          | 11,000       |     | -          |                             | 9,425        |     | -          |
| Other Supplies and Expenses   |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Equipment                     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Sewer</b>            | -                          | 11,000       | -   | -          | -                        | 11,000       | -   | -          | -                           | 9,425        | -   | -          |
| <b>Water</b>                  |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-time Faculty Salaries    | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries         | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries              | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries     | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                        |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                     |                            | 18,000       |     | -          |                          | 20,000       |     | -          |                             | 18,234       |     | -          |
| Other Supplies and Expenses   |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Equipment                     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Water</b>            | -                          | 18,000       | -   | -          | -                        | 20,000       | -   | -          | -                           | 18,234       | -   | -          |

Exhibit 15. Summary of Student Social and Cultural Development Activities

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|   | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Revenues:</b>                        |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Tuition and Fees                        |                            | \$ 6,360     |     | \$ -       |                          | \$ 9,983     |     | \$ -       |                             | \$ 10,060    |     | \$ -       |
| Govt Appropriations - Federal           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - State             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - Local             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Federal     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - State       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Local       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Private Gifts, Grants and Contracts     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Endowment, Land, Permanent Fund Income  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Sales and Services                      |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Sources                           |                            | -            |     | -          |                          | -            |     | -          |                             | 1,796        |     | -          |
| <b>Total Revenue</b>                    |                            | 6,360        |     | -          |                          | 9,983        |     | -          |                             | 11,856       |     | -          |
| <b>Beginning Balance</b>                |                            | 24,000       |     | -          |                          | 27,519       |     | -          |                             | 27,519       |     | -          |
| <b>Total Available</b>                  |                            | 30,360       |     | -          |                          | 37,502       |     | -          |                             | 39,375       |     | -          |
| <b>Expenditures:</b>                    |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-Time Instructor Salaries           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries             | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Salaries</b>                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                 |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                                  |                            | 1,200        |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Plant Operation and Maintenance Charges |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses             |                            | 14,067       |     | -          |                          | 5,000        |     | -          |                             | -            |     | -          |
| Equipment                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Expenditures</b>               |                            | 15,267       |     | -          |                          | 5,000        |     | -          |                             | -            |     | -          |
| <b>Transfer To or (From):</b>           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Non-Mandatory                           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Student Social and Cultural             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Non-Mandatory</b>              |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Transfers</b>                  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Ending Balance</b>                   |                            | 15,093       |     | -          |                          | 32,502       |     | -          |                             | 39,375       |     | -          |

Exhibit 15A. Student Social and Cultural Development - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Student Activities                      | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|   | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Revenues:</b>                        |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Tuition and Fees                        |                            | \$ 6,360     |     | \$ -       |                          | \$ 9,983     |     | \$ -       |                             | \$ 10,060    |     | \$ -       |
| Govt Appropriations - Federal           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - State             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - Local             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Federal     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - State       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Local       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Private Gifts, Grants and Contracts     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Endowment, Land, Permanent Fund Income  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Sales and Services                      |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Sources                           |                            | -            |     | -          |                          | -            |     | -          |                             | 1,796        |     | -          |
| <b>Total Revenue</b>                    |                            | 6,360        |     | -          |                          | 9,983        |     | -          |                             | 11,856       |     | -          |
| <b>Beginning Balance</b>                |                            | 24,000       |     | -          |                          | 27,519       |     | -          |                             | 27,519       |     | -          |
| <b>Total Available</b>                  |                            | 30,360       |     | -          |                          | 37,502       |     | -          |                             | 39,375       |     | -          |
| <b>Expenditures:</b>                    |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-Time Instructor Salaries           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries             | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Salaries</b>                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                 |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                                  |                            | 1,200        |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Plant Operation and Maintenance Charges |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses             |                            | 14,067       |     | -          |                          | 5,000        |     | -          |                             | -            |     | -          |
| Equipment                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Expenditures</b>               |                            | 15,267       |     | -          |                          | 5,000        |     | -          |                             | -            |     | -          |
| <b>Transfer To or (From):</b>           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Non-Mandatory                           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Student Social and Cultural             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Non-Mandatory</b>              |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Transfers</b>                  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Ending Balance</b>                   |                            | 15,093       |     | -          |                          | 32,502       |     | -          |                             | 39,375       |     | -          |



|   | Operating Budget 2021-2022 |              |      |            | Revised Budget 2021-2022 |              |       |            | Unaudited Actuals 2021-2022 |              |      |            |
|---|----------------------------|--------------|------|------------|--------------------------|--------------|-------|------------|-----------------------------|--------------|------|------------|
|   | FTE                        | Unrestricted | FTE  | Restricted | FTE                      | Unrestricted | FTE   | Restricted | FTE                         | Unrestricted | FTE  | Restricted |
| <b>Revenues:</b>                        |                            |              |      |            |                          |              |       |            |                             |              |      |            |
| Tuition and Fees                        |                            | \$ -         |      | \$ -       |                          | \$ -         |       | \$ -       |                             | \$ -         |      | \$ -       |
| Govt Appropriations - Federal           |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| Govt Appropriations - State             |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| Govt Appropriations - Local             |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| Govt Grants and Contracts - Federal     |                            | -            |      | 1,179,574  |                          | -            |       | 1,294,707  |                             | -            |      | 753,721    |
| Govt Grants and Contracts - State       |                            | -            |      | 121,109    |                          | -            |       | 129,291    |                             | -            |      | 130,241    |
| Govt Grants and Contracts - Local       |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| Private Gifts, Grants and Contracts     |                            | -            |      | 3,833      |                          | -            |       | 7,026      |                             | -            |      | -          |
| Endowment, Land, Permanent Fund Income  |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| Sales and Services                      |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| Other Sources                           |                            | 1,000        |      | -          |                          | 1,000        |       | -          |                             | -            |      | -          |
| <b>Total Revenue</b>                    |                            | 1,000        |      | 1,304,516  |                          | 1,000        |       | 1,431,024  |                             | -            |      | 883,962    |
| <b>Beginning Balance</b>                |                            | 32,726       |      | -          |                          | 41,545       |       | -          |                             | 41,545       |      | -          |
| <b>Total Available</b>                  |                            | 33,726       |      | 1,304,516  |                          | 42,545       |       | 1,431,024  |                             | 41,545       |      | 883,962    |
| <b>Expenditures:</b>                    |                            |              |      |            |                          |              |       |            |                             |              |      |            |
| Faculty Salaries                        | -                          | -            | -    | -          | -                        | -            | -     | -          | -                           | -            | 0.08 | 5,000      |
| Part-Time Instructor Salaries           | -                          | -            | -    | -          | -                        | -            | 0.28  | 3,338      | -                           | -            | -    | -          |
| Professional Salaries                   | -                          | -            | 8.01 | 391,577    | -                        | -            | 6.56  | 323,044    | -                           | -            | 4.90 | 241,642    |
| Support Staff Salaries                  | -                          | -            | 1.08 | 34,452     | -                        | -            | 1.23  | 38,614     | -                           | -            | 0.84 | 26,449     |
| GA/TA Salaries                          | -                          | -            | -    | -          | -                        | -            | -     | -          | -                           | -            | -    | -          |
| Student Salaries                        | -                          | -            | -    | -          | -                        | -            | 2.46  | 56,388     | -                           | -            | 1.00 | 22,979     |
| Federal Work-Study Salaries             | -                          | -            | -    | -          | -                        | -            | -     | -          | -                           | -            | -    | -          |
| State Work-Study Salaries               | -                          | -            | -    | -          | -                        | -            | -     | -          | -                           | -            | -    | -          |
| Other Salaries                          | -                          | -            | 0.16 | 5,000      | -                        | -            | 0.36  | 11,291     | -                           | -            | 0.36 | 11,376     |
| <b>Total Salaries</b>                   | -                          | -            | 9.25 | 431,029    | -                        | -            | 10.89 | 432,675    | -                           | -            | 7.18 | 307,446    |
| Fringes                                 |                            | -            |      | 156,512    |                          | -            |       | 143,535    |                             | -            |      | 101,310    |
| Travel                                  |                            | -            |      | 10,800     |                          | -            |       | 21,280     |                             | -            |      | 7,869      |
| Utilities                               |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| Plant Operation and Maintenance Charges |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| Other Supplies and Expenses             |                            | 12,000       |      | 682,335    |                          | 12,000       |       | 795,594    |                             | 203          |      | 461,939    |
| Equipment                               |                            | -            |      | 23,840     |                          | -            |       | 37,940     |                             | -            |      | 5,398      |
| <b>Total Expenditures</b>               |                            | 12,000       |      | 1,304,516  |                          | 12,000       |       | 1,431,024  |                             | 203          |      | 883,962    |
| <b>Transfer To or (From):</b>           |                            |              |      |            |                          |              |       |            |                             |              |      |            |
| Non-Mandatory                           |                            |              |      |            |                          |              |       |            |                             |              |      |            |
| Public Service                          |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| Total Non-Mandatory                     |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| <b>Total Transfers</b>                  |                            | -            |      | -          |                          | -            |       | -          |                             | -            |      | -          |
| <b>Ending Balance</b>                   |                            | 21,726       |      | -          |                          | 30,545       |       | -          |                             | 41,342       |      | -          |

| Other Public Service                    | Operating Budget 2021-2022 |              |      |            | Revised Budget 2021-2022 |              |      |            | Unaudited Actuals 2021-2022 |              |      |            |
|---|----------------------------|--------------|------|------------|--------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|
|   | FTE                        | Unrestricted | FTE  | Restricted | FTE                      | Unrestricted | FTE  | Restricted | FTE                         | Unrestricted | FTE  | Restricted |
| <b>Revenues:</b>                        |                            |              |      |            |                          |              |      |            |                             |              |      |            |
| Tuition and Fees                        |                            | \$ -         |      | \$ -       |                          | \$ -         |      | \$ -       |                             | \$ -         |      | \$ -       |
| Govt Appropriations - Federal           |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Govt Appropriations - State             |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Govt Appropriations - Local             |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Govt Grants and Contracts - Federal     |                            | -            |      | 1,163,871  |                          | -            |      | 1,294,707  |                             | -            |      | 753,721    |
| Govt Grants and Contracts - State       |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Govt Grants and Contracts - Local       |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Private Gifts, Grants and Contracts     |                            | -            |      | 3,833      |                          | -            |      | 7,026      |                             | -            |      | -          |
| Endowment, Land, Permanent Fund Income  |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Sales and Services                      |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Other Sources                           |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| <b>Total Revenue</b>                    |                            | -            |      | 1,167,704  |                          | -            |      | 1,301,733  |                             | -            |      | 753,721    |
| <b>Beginning Balance</b>                |                            | 24,041       |      | -          |                          | 31,034       |      | -          |                             | 31,034       |      | -          |
| <b>Total Available</b>                  |                            | 24,041       |      | 1,167,704  |                          | 31,034       |      | 1,301,733  |                             | 31,034       |      | 753,721    |
| <b>Expenditures:</b>                    |                            |              |      |            |                          |              |      |            |                             |              |      |            |
| Faculty Salaries                        | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | 0.08 | 5,000      |
| Part-Time Instructor Salaries           | -                          | -            | -    | -          | -                        | -            | 0.28 | 3,338      | -                           | -            | -    | -          |
| Professional Salaries                   | -                          | -            | 6.69 | 327,000    | -                        | -            | 4.72 | 232,316    | -                           | -            | 3.06 | 150,914    |
| Support Staff Salaries                  | -                          | -            | -    | -          | -                        | -            | 1.23 | 38,614     | -                           | -            | 0.84 | 26,449     |
| GA/TA Salaries                          | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Student Salaries                        | -                          | -            | -    | -          | -                        | -            | 2.46 | 56,388     | -                           | -            | 1.00 | 22,979     |
| Federal Work-Study Salaries             | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| State Work-Study Salaries               | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Other Salaries                          | -                          | -            | 0.16 | 5,000      | -                        | -            | 0.36 | 11,291     | -                           | -            | 0.36 | 11,376     |
| <b>Total Salaries</b>                   | -                          | -            | 6.85 | 332,000    | -                        | -            | 9.05 | 341,947    | -                           | -            | 5.34 | 216,718    |
| Fringes                                 |                            | -            |      | 120,366    |                          | -            |      | 110,419    |                             | -            |      | 68,194     |
| Travel                                  |                            | -            |      | 10,300     |                          | -            |      | 20,255     |                             | -            |      | 5,081      |
| Utilities                               |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Plant Operation and Maintenance Charges |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Other Supplies and Expenses             |                            | 7,000        |      | 681,198    |                          | 7,000        |      | 791,172    |                             | 51           |      | 458,330    |
| Equipment                               |                            | -            |      | 23,840     |                          | -            |      | 37,940     |                             | -            |      | 5,398      |
| <b>Total Expenditures</b>               |                            | 7,000        |      | 1,167,704  |                          | 7,000        |      | 1,301,733  |                             | 51           |      | 753,721    |
| <b>Transfer To or (From):</b>           |                            |              |      |            |                          |              |      |            |                             |              |      |            |
| Non-Mandatory                           |                            |              |      |            |                          |              |      |            |                             |              |      |            |
| Public Service                          |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Total Non-Mandatory                     |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| <b>Total Transfers</b>                  |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| <b>Ending Balance</b>                   |                            | 17,041       |      | -          |                          | 24,034       |      | -          |                             | 30,983       |      | -          |

| Small Business Development Center       | Operating Budget 2021-2022 |              |      |            | Revised Budget 2021-2022 |              |      |            | Unaudited Actuals 2021-2022 |              |      |            |
|---|----------------------------|--------------|------|------------|--------------------------|--------------|------|------------|-----------------------------|--------------|------|------------|
|   | FTE                        | Unrestricted | FTE  | Restricted | FTE                      | Unrestricted | FTE  | Restricted | FTE                         | Unrestricted | FTE  | Restricted |
| <b>Revenues:</b>                        |                            |              |      |            |                          |              |      |            |                             |              |      |            |
| Tuition and Fees                        |                            | \$ -         |      | \$ -       |                          | \$ -         |      | \$ -       |                             | \$ -         |      | \$ -       |
| Govt Appropriations - Federal           |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Govt Appropriations - State             |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Govt Appropriations - Local             |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Govt Grants and Contracts - Federal     |                            | -            |      | 15,703     |                          | -            |      | -          |                             | -            |      | -          |
| Govt Grants and Contracts - State       |                            | -            |      | 121,109    |                          | -            |      | 129,291    |                             | -            |      | 130,241    |
| Govt Grants and Contracts - Local       |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Private Gifts, Grants and Contracts     |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Endowment, Land, Permanent Fund Income  |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Sales and Services                      |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Other Sources                           |                            | 1,000        |      | -          |                          | 1,000        |      | -          |                             | -            |      | -          |
| <b>Total Revenue</b>                    |                            | 1,000        |      | 136,812    |                          | 1,000        |      | 129,291    |                             | -            |      | 130,241    |
| <b>Beginning Balance</b>                |                            | 8,685        |      | -          |                          | 10,511       |      | -          |                             | 10,511       |      | -          |
| <b>Total Available</b>                  |                            | 9,685        |      | 136,812    |                          | 11,511       |      | 129,291    |                             | 10,511       |      | 130,241    |
| <b>Expenditures:</b>                    |                            |              |      |            |                          |              |      |            |                             |              |      |            |
| Faculty Salaries                        | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Part-Time Instructor Salaries           | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Professional Salaries                   | -                          | -            | 1.32 | 64,577     | -                        | -            | 1.84 | 90,728     | -                           | -            | 1.84 | 90,728     |
| Support Staff Salaries                  | -                          | -            | 1.08 | 34,452     | -                        | -            | -    | -          | -                           | -            | -    | -          |
| GA/TA Salaries                          | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Student Salaries                        | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Federal Work-Study Salaries             | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| State Work-Study Salaries               | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| Other Salaries                          | -                          | -            | -    | -          | -                        | -            | -    | -          | -                           | -            | -    | -          |
| <b>Total Salaries</b>                   | -                          | -            | 2.40 | 99,029     | -                        | -            | 1.84 | 90,728     | -                           | -            | 1.84 | 90,728     |
| Fringes                                 |                            | -            |      | 36,146     |                          | -            |      | 33,116     |                             | -            |      | 33,116     |
| Travel                                  |                            | -            |      | 500        |                          | -            |      | 1,025      |                             | -            |      | 2,788      |
| Utilities                               |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Plant Operation and Maintenance Charges |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| Other Supplies and Expenses             |                            | 5,000        |      | 1,137      |                          | 5,000        |      | 4,422      |                             | 152          |      | 3,609      |
| Equipment                               |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| <b>Total Expenditures</b>               |                            | 5,000        |      | 136,812    |                          | 5,000        |      | 129,291    |                             | 152          |      | 130,241    |
| <b>Transfer To or (From):</b>           |                            |              |      |            |                          |              |      |            |                             |              |      |            |
| Non-Mandatory                           |                            |              |      |            |                          |              |      |            |                             |              |      |            |
| Public Service                          |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| <b>Total Non-Mandatory</b>              |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| <b>Total Transfers</b>                  |                            | -            |      | -          |                          | -            |      | -          |                             | -            |      | -          |
| <b>Ending Balance</b>                   |                            | 4,685        |      | -          |                          | 6,511        |      | -          |                             | 10,359       |      | -          |

Exhibit 19. Summary of Student Aid Grants And Stipends

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |            | Revised Budget 2021-2022 |            | Unaudited Actuals 2021-2022 |            |
|---|----------------------------|------------|--------------------------|------------|-----------------------------|------------|
|   | Unrestricted               | Restricted | Unrestricted             | Restricted | Unrestricted                | Restricted |
| <b>Revenues</b>   |                            |            |                          |            |                             |            |
| Govt Grants & Contracts - Federal:                                    |                            |            |                          |            |                             |            |
| Instruction and General Program Stipends                              | \$ -                       | \$ -       | \$ -                     | \$ -       | \$ -                        | \$ -       |
| Work Study - External   | -                          | -          | -                        | -          | -                           | -          |
| Supplemental Educational Opportunity Grants                           | -                          | 20,000     | -                        | 6,100      | -                           | 5,550      |
| Pell Grants   | -                          | 1,500,000  | -                        | 1,100,000  | -                           | 974,117    |
| Other Federal Programs  | -                          | -          | -                        | 500,000    | -                           | 488,198    |
| Govt Grants & Contracts - State:                                      |                            |            |                          |            |                             |            |
| Work Study - External   | -                          | -          | -                        | -          | -                           | -          |
| NM Leveraging Ed Assist Prgm (LEAP)                                   | -                          | 120,000    | -                        | 70,000     | -                           | 64,493     |
| Other State Programs  | -                          | 477,000    | -                        | 349,000    | -                           | 332,214    |
| Private Gifts, Grants & Contracts:                                    |                            |            |                          |            |                             |            |
| Instruction and General Program Stipends                              | -                          | -          | -                        | -          | -                           | 1,000      |
| Work Study - External   | -                          | -          | -                        | -          | -                           | -          |
| Gifts for Scholarships and Fellowships                                | -                          | 11,000     | -                        | 13,500     | -                           | 11,937     |
| Endowment, Land, & Perm Income  |                            |            |                          |            |                             |            |
| Instruction and General Program Stipends                              | -                          | -          | -                        | -          | -                           | -          |
| Other Endowment Funded Aid  | -                          | 35,000     | -                        | 26,000     | -                           | 17,739     |
| Other Sources - Pan Am Center Rental                                  | -                          | -          | -                        | -          | -                           | -          |
| <b>Total Revenue</b>  | -                          | 2,163,000  | -                        | 2,064,600  | -                           | 1,895,248  |
| <b>Beginning Balance</b>  | -                          | -          | 195,610                  | -          | 195,610                     | -          |
| <b>Total Available</b>  | -                          | 2,163,000  | 195,610                  | 2,064,600  | 195,610                     | 1,895,248  |
| <b>Expenditures</b>   |                            |            |                          |            |                             |            |
| Instruction and General Program Stipends - Federal                    | -                          | -          | -                        | -          | -                           | -          |
| Federal Work Study - External   | -                          | -          | -                        | -          | -                           | -          |
| Supplemental Educational Opportunity Grants                           | -                          | 20,000     | -                        | 6,100      | -                           | 5,550      |
| Pell Grants   | -                          | 1,500,000  | -                        | 1,100,000  | -                           | 974,117    |
| Other Federal Programs (HEERF)  | -                          | -          | -                        | 500,000    | -                           | 488,198    |
| State Work Study - External   | -                          | -          | -                        | -          | -                           | -          |
| NM Leveraging Ed Assist Prgm (LEAP)                                   | -                          | 120,000    | -                        | 70,000     | -                           | 64,493     |
| NMSU Scholarships   | -                          | -          | -                        | -          | -                           | -          |
| NM Lottery (Success) Scholarships                                     | -                          | 72,000     | -                        | 82,000     | -                           | 84,222     |
| State 3% Scholarships   | 146,830                    | -          | 342,440                  | -          | 90,442                      | -          |
| Other State Programs (College Afforability/NM Legis./NM Vietnam Vets) | -                          | 405,000    | -                        | 267,000    | -                           | 247,992    |
| Private Instruction and General Program Stipends                      | -                          | -          | -                        | 1,000      | -                           | 1,000      |
| Private Work Study - External   | -                          | -          | -                        | -          | -                           | -          |
| Scholarships from Private Gifts                                       | -                          | 11,000     | -                        | 12,500     | -                           | 11,937     |
| Endowment Instruction and General Program Stipends                    | -                          | -          | -                        | -          | -                           | -          |
| Scholarships from Endowments  | -                          | 35,000     | -                        | 26,000     | -                           | 17,739     |
| <b>Total Expenditures</b>   | 146,830                    | 2,163,000  | 342,440                  | 2,064,600  | 90,442                      | 1,895,248  |
| <b>Transfer To or (From)</b>  |                            |            |                          |            |                             |            |
| Non-Mandatory   |                            |            |                          |            |                             |            |
| Required  |                            |            |                          |            |                             |            |
| I & G   | (146,830)                  | -          | (146,830)                | -          | (146,830)                   | -          |
| Subtotal Required   | (146,830)                  | -          | (146,830)                | -          | (146,830)                   | -          |
| <b>Total Transfers</b>  | (146,830)                  | -          | (146,830)                | -          | (146,830)                   | -          |
| <b>Ending Balance</b>   | -                          | -          | -                        | -          | 251,998                     | -          |

Exhibit 20. Summary of Auxiliary Enterprises

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|   | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Revenues:</b>                        |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Tuition and Fees                        |                            | \$ -         |     | \$ -       |                          | \$ -         |     | \$ -       |                             | \$ -         |     | \$ -       |
| Govt Appropriations - Federal           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - State             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - Local             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Federal     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - State       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Local       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Private Gifts, Grants and Contracts     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Endowment, Land, Permanent Fund Income  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Sales and Services                      |                            | 8,800        |     | -          |                          | 3,000        |     | -          |                             | 6,840        |     | -          |
| Other Sources                           |                            | 8,000        |     | -          |                          | 2,000        |     | -          |                             | 1,140        |     | -          |
| <b>Total Revenue</b>                    |                            | 16,800       |     | -          |                          | 5,000        |     | -          |                             | 7,980        |     | -          |
| <b>Beginning Balance</b>                |                            | 80,335       |     | -          |                          | 135,466      |     | -          |                             | 135,466      |     | -          |
| <b>Total Available</b>                  |                            | 97,135       |     | -          |                          | 140,466      |     | -          |                             | 143,446      |     | -          |
| <b>Expenditures:</b>                    |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-Time Instructor Salaries           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries             | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Salaries</b>                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                 |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                                  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Plant Operation and Maintenance Charges |                            | 40,000       |     | -          |                          | 20,000       |     | -          |                             | -            |     | -          |
| Purchase for Resale                     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses             |                            | 7,500        |     | -          |                          | 1,000        |     | -          |                             | 606          |     | -          |
| Equipment                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Expenditures</b>               |                            | 47,500       |     | -          |                          | 21,000       |     | -          |                             | 606          |     | -          |
| <b>Transfer To or (From):</b>           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Non-Mandatory                           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Auxiliary Enterprises                   |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Non-Mandatory</b>              |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Transfers</b>                  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Ending Balance</b>                   |                            | 49,635       |     | -          |                          | 119,466      |     | -          |                             | 142,840      |     | -          |

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Bookstore                               | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|   | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Revenues:</b>                        |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Tuition and Fees                        |                            | \$ -         |     | \$ -       |                          | \$ -         |     | \$ -       |                             | \$ -         |     | \$ -       |
| Govt Appropriations - Federal           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - State             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - Local             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Federal     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - State       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Local       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Private Gifts, Grants and Contracts     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Endowment, Land, Permanent Fund Income  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Sales and Services                      |                            | 8,800        |     | -          |                          | 3,000        |     | -          |                             | 6,840        |     | -          |
| Other Sources                           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Revenue</b>                    |                            | 8,800        |     | -          |                          | 3,000        |     | -          |                             | 6,840        |     | -          |
| <b>Beginning Balance</b>                |                            | 59,454       |     | -          |                          | 101,493      |     | -          |                             | 101,493      |     | -          |
| <b>Total Available</b>                  |                            | 68,254       |     | -          |                          | 104,493      |     | -          |                             | 108,333      |     | -          |
| <b>Expenditures:</b>                    |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-Time Instructor Salaries           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries             | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Total Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                 |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                                  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Plant Operation and Maintenance Charges |                            | 30,000       |     | -          |                          | 17,000       |     | -          |                             | -            |     | -          |
| Purchase for Resale                     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses             |                            | 4,000        |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Equipment                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Expenditures</b>               |                            | 34,000       |     | -          |                          | 17,000       |     | -          |                             | -            |     | -          |
| <b>Transfer To or (From):</b>           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Non-Mandatory                           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Auxiliary Enterprises                   |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Total Non-Mandatory                     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Transfers</b>                  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Ending Balance</b>                   |                            | 34,254       |     | -          |                          | 87,493       |     | -          |                             | 108,333      |     | -          |

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Food Service                            | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|   | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Revenues:</b>                        |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Tuition and Fees                        |                            | \$ -         |     | \$ -       |                          | \$ -         |     | \$ -       |                             | \$ -         |     | \$ -       |
| Govt Appropriations - Federal           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - State             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - Local             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Federal     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - State       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Local       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Private Gifts, Grants and Contracts     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Endowment, Land, Permanent Fund Income  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Sales and Services                      |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Sources                           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Revenue</b>                    |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Beginning Balance</b>                |                            | 1,789        |     | -          |                          | 2,789        |     | -          |                             | 2,789        |     | -          |
| <b>Total Available</b>                  |                            | 1,789        |     | -          |                          | 2,789        |     | -          |                             | 2,789        |     | -          |
| <b>Expenditures:</b>                    |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-Time Instructor Salaries           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries             | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Salaries</b>                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                 |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                                  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Plant Operation and Maintenance Charges |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Purchase for Resale                     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses             |                            | 500          |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Equipment                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Expenditures</b>               |                            | 500          |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Transfer To or (From):</b>           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Non-Mandatory                           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Auxiliary Enterprises                   |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Non-Mandatory</b>              |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Transfers</b>                  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Ending Balance</b>                   |                            | 1,289        |     | -          |                          | 2,789        |     | -          |                             | 2,789        |     | -          |

Exhibit 20A. Auxiliary Enterprises - Detail of Individual Units

New Mexico State University  
Alamogordo Campus

| Tays Event Center                       | Operating Budget 2021-2022 |              |     |            | Revised Budget 2021-2022 |              |     |            | Unaudited Actuals 2021-2022 |              |     |            |
|---|----------------------------|--------------|-----|------------|--------------------------|--------------|-----|------------|-----------------------------|--------------|-----|------------|
|   | FTE                        | Unrestricted | FTE | Restricted | FTE                      | Unrestricted | FTE | Restricted | FTE                         | Unrestricted | FTE | Restricted |
| <b>Revenues:</b>                        |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Tuition and Fees                        |                            | \$ -         |     | \$ -       |                          | \$ -         |     | \$ -       |                             | \$ -         |     | \$ -       |
| Govt Appropriations - Federal           |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - State             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Appropriations - Local             |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Federal     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - State       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Govt Grants and Contracts - Local       |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Private Gifts, Grants and Contracts     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Endowment, Land, Permanent Fund Income  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Sales and Services                      |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Sources                           |                            | 8,000        |     | -          |                          | 2,000        |     | -          |                             | 1,140        |     | -          |
| <b>Total Revenue</b>                    |                            | 8,000        |     | -          |                          | 2,000        |     | -          |                             | 1,140        |     | -          |
| <b>Beginning Balance</b>                |                            | 19,092       |     | -          |                          | 31,184       |     | -          |                             | 31,184       |     | -          |
| <b>Total Available</b>                  |                            | 27,092       |     | -          |                          | 33,184       |     | -          |                             | 32,324       |     | -          |
| <b>Expenditures:</b>                    |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Faculty Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Part-Time Instructor Salaries           | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Professional Salaries                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Support Staff Salaries                  | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| GA/TA Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Student Salaries                        | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Federal Work-Study Salaries             | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| State Work-Study Salaries               | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Other Salaries                          | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| <b>Total Salaries</b>                   | -                          | -            | -   | -          | -                        | -            | -   | -          | -                           | -            | -   | -          |
| Fringes                                 |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Travel                                  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Utilities                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Plant Operation and Maintenance Charges |                            | 10,000       |     | -          |                          | 3,000        |     | -          |                             | -            |     | -          |
| Purchase for Resale                     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Other Supplies and Expenses             |                            | 3,000        |     | -          |                          | 1,000        |     | -          |                             | 606          |     | -          |
| Equipment                               |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Expenditures</b>               |                            | 13,000       |     | -          |                          | 4,000        |     | -          |                             | 606          |     | -          |
| <b>Transfer To or (From):</b>           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Non-Mandatory                           |                            |              |     |            |                          |              |     |            |                             |              |     |            |
| Auxiliary Enterprises                   |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| Total Non-Mandatory                     |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Total Transfers</b>                  |                            | -            |     | -          |                          | -            |     | -          |                             | -            |     | -          |
| <b>Ending Balance</b>                   |                            | 14,092       |     | -          |                          | 29,184       |     | -          |                             | 31,718       |     | -          |



Exhibit I. Summary of Capital Outlay

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |            | Revised Budget 2021-2022 |            | Unaudited Actuals 2021-2022 |            |
|---|----------------------------|------------|--------------------------|------------|-----------------------------|------------|
|   | Unrestricted               | Restricted | Unrestricted             | Restricted | Unrestricted                | Restricted |
| <b>Revenues</b>                             |                            |            |                          |            |                             |            |
|   | <u>Allocated</u>           |            |                          |            |                             |            |
| All Revenue                                 | \$ 1,693,996               | \$ -       | \$ 3,128,334             | \$ -       | \$ 585,069                  | \$ -       |
|   | <u>Unallocated</u>         |            |                          |            |                             |            |
| Other                                       | 18,975                     | -          | 26,016                   | -          | 36,020                      | -          |
| <b>Total Revenues (Exh 1)</b>               | <b>1,712,971</b>           | <b>-</b>   | <b>3,154,350</b>         | <b>-</b>   | <b>621,089</b>              | <b>-</b>   |
| <b>Beginning Balances (Exh 1)</b>           | <b>3,004,613</b>           | <b>-</b>   | <b>4,044,716</b>         | <b>-</b>   | <b>4,044,716</b>            | <b>-</b>   |
| <b>Total Available (Exh 1)</b>              | <b>4,717,584</b>           | <b>-</b>   | <b>7,199,066</b>         | <b>-</b>   | <b>4,665,805</b>            | <b>-</b>   |
| <b>Expenditures</b>                         |                            |            |                          |            |                             |            |
|   | <u>Allocated</u>           |            |                          |            |                             |            |
| Minor Projects                              | 86,879                     | -          | 356,947                  | -          | 102,545                     | -          |
| Major Projects                              | 1,650,000                  | -          | 3,156,280                | -          | 494,094                     | -          |
|   | <u>Unallocated</u>         |            |                          |            |                             |            |
| Minor Projects                              | 163,099                    | -          | 548,782                  | -          | 313,176                     | -          |
| Major Projects                              | 1,000,000                  | -          | -                        | -          | -                           | -          |
| <b>Total Expenditures (Exh 1)</b>           | <b>2,899,978</b>           | <b>-</b>   | <b>4,062,009</b>         | <b>-</b>   | <b>909,815</b>              | <b>-</b>   |
| <b>Transfers</b>                            |                            |            |                          |            |                             |            |
| Non-Mandatory                               |                            |            |                          |            |                             |            |
|   | <u>Allocated</u>           |            |                          |            |                             |            |
| I & G                                       | -                          | -          | (3,000,000)              | -          | (3,000,000)                 | -          |
| Capital Outlay                              | 1,086,917                  | -          | 144,882                  | -          | -                           | -          |
|   | <u>Unallocated</u>         |            |                          |            |                             |            |
| Capital Outlay                              | (1,086,917)                | -          | (144,882)                | -          | -                           | -          |
| Subtotal Non-Mandatory                      | -                          | -          | (3,000,000)              | -          | (3,000,000)                 | -          |
| Required                                    |                            |            |                          |            |                             |            |
|   | <u>Allocated</u>           |            |                          |            |                             |            |
| I & G                                       | (29,083)                   | -          | (29,083)                 | -          | (29,083)                    | -          |
| Subtotal Required                           | (29,083)                   | -          | (29,083)                 | -          | (29,083)                    | -          |
| <b>Total Net Transfers (Exh 1)</b>          | <b>(29,083)</b>            | <b>-</b>   | <b>(3,029,083)</b>       | <b>-</b>   | <b>(3,029,083)</b>          | <b>-</b>   |
| <b>Total Expenditures And Net Transfers</b> | <b>2,870,895</b>           | <b>-</b>   | <b>1,032,926</b>         | <b>-</b>   | <b>(2,119,268)</b>          | <b>-</b>   |
| <b>Ending Balance (Exh 1)</b>               | <b>1,846,689</b>           | <b>-</b>   | <b>6,166,140</b>         | <b>-</b>   | <b>6,785,073</b>            | <b>-</b>   |

Exhibit II. Summary of Renewals and Replacements

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |            | Revised Budget 2021-2022 |            | Unaudited Actuals 2021-2022 |            |
|---|----------------------------|------------|--------------------------|------------|-----------------------------|------------|
|   | Unrestricted               | Restricted | Unrestricted             | Restricted | Unrestricted                | Restricted |
| <b>Revenues</b>                             |                            |            |                          |            |                             |            |
| State Appropriation                         | \$ -                       | \$ -       | \$ -                     | \$ -       | \$ -                        | \$ -       |
| <b>Total Revenues (Exh 1)</b>               | -                          | -          | -                        | -          | -                           | -          |
| <b>Beginning Balances (Exh 1)</b>           | -                          | -          | 56,501                   | -          | 56,501                      | -          |
| <b>Total Available (Exh 1)</b>              | -                          | -          | 56,501                   | -          | 56,501                      | -          |
| <b>Expenditures</b>                         |                            |            |                          |            |                             |            |
| Funds for Building Renewal                  | 182,234                    | -          | 238,735                  | -          | 214,368                     | -          |
| <b>Total Expenditures (Exh 1)</b>           | 182,234                    | -          | 238,735                  | -          | 214,368                     | -          |
| <b>Transfers</b>                            |                            |            |                          |            |                             |            |
| Non-Mandatory<br>Required                   |                            |            |                          |            |                             |            |
| I & G                                       | (182,234)                  | -          | (182,234)                | -          | (182,234)                   | -          |
| Renewal and Replacement                     | -                          | -          | -                        | -          | -                           | -          |
| Subtotal Required                           | (182,234)                  | -          | (182,234)                | -          | (182,234)                   | -          |
| <b>Total Net Transfers (Exh 1)</b>          | (182,234)                  | -          | (182,234)                | -          | (182,234)                   | -          |
| <b>Total Expenditures And Net Transfers</b> | -                          | -          | 56,501                   | -          | 32,134                      | -          |
| <b>Ending Balance (Exh 1)</b>               | -                          | -          | -                        | -          | 24,367                      | -          |

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |                  | Revised Budget 2021-2022 |                  | Unaudited Actuals 2021-2022 |                  |
|--|----------------------------|------------------|--------------------------|------------------|-----------------------------|------------------|
|  | Unrestricted               | Restricted       | Unrestricted             | Restricted       | Unrestricted                | Restricted       |
| <b>Total Current Funds Revenue</b>     |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)        | 9,513,865                  | 380,263          | 10,419,122               | 1,128,105        | 10,337,150                  | 893,874          |
| Student Social & Cultural (Exh 15)     | 6,360                      | -                | 9,983                    | -                | 11,856                      | -                |
| Research (Exh 16)                      | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                | 1,000                      | 1,304,516        | 1,000                    | 1,431,024        | -                           | 883,962          |
| Internal Service Departments (Exh 18)  | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19) | -                          | 2,163,000        | -                        | 2,064,600        | -                           | 1,895,248        |
| Auxiliary Enterprises (Exh 20)         | 16,800                     | -                | 5,000                    | -                | 7,980                       | -                |
| <b>Total Current Funds Revenue</b>     | <b>9,538,025</b>           | <b>3,847,779</b> | <b>10,435,105</b>        | <b>4,623,729</b> | <b>10,356,986</b>           | <b>3,673,084</b> |
| <b>Tuition and Fees Income</b>         |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)        | 1,411,540                  | -                | 2,077,230                | -                | 2,038,042                   | -                |
| Student Social & Cultural (Exh 15)     | 6,360                      | -                | 9,983                    | -                | 10,060                      | -                |
| Research (Exh 16)                      | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                | -                          | -                | -                        | -                | -                           | -                |
| Internal Service Departments (Exh 18)  | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19) | -                          | -                | -                        | -                | -                           | -                |
| Auxiliary Enterprises (Exh 20)         | -                          | -                | -                        | -                | -                           | -                |
| <b>Total Tuition and Fees Income</b>   | <b>1,417,900</b>           | <b>-</b>         | <b>2,087,213</b>         | <b>-</b>         | <b>2,048,102</b>            | <b>-</b>         |
| <b>Federal Govt Appropriations</b>     |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)        | -                          | -                | -                        | -                | -                           | -                |
| Student Social & Cultural (Exh 15)     | -                          | -                | -                        | -                | -                           | -                |
| Research (Exh 16)                      | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                | -                          | -                | -                        | -                | -                           | -                |
| Internal Service Departments (Exh 18)  | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19) | -                          | -                | -                        | -                | -                           | -                |
| Auxiliary Enterprises (Exh 20)         | -                          | -                | -                        | -                | -                           | -                |
| <b>Total Fed Govt Appropriations</b>   | <b>-</b>                   | <b>-</b>         | <b>-</b>                 | <b>-</b>         | <b>-</b>                    | <b>-</b>         |
| <b>State Govt Appropriations</b>       |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)        | 7,257,600                  | -                | 7,309,019                | -                | 7,309,019                   | -                |
| Student Social & Cultural (Exh 15)     | -                          | -                | -                        | -                | -                           | -                |
| Research (Exh 16)                      | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                | -                          | -                | -                        | -                | -                           | -                |
| Internal Service Departments (Exh 18)  | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19) | -                          | -                | -                        | -                | -                           | -                |
| Auxiliary Enterprises (Exh 20)         | -                          | -                | -                        | -                | -                           | -                |
| <b>Total State Govt Appropriations</b> | <b>7,257,600</b>           | <b>-</b>         | <b>7,309,019</b>         | <b>-</b>         | <b>7,309,019</b>            | <b>-</b>         |
| <b>Local Govt Appropriations</b>       |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)        | 790,690                    | -                | 776,000                  | -                | 770,880                     | -                |
| Student Social & Cultural (Exh 15)     | -                          | -                | -                        | -                | -                           | -                |
| Research (Exh 16)                      | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                | -                          | -                | -                        | -                | -                           | -                |
| Internal Service Departments (Exh 18)  | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19) | -                          | -                | -                        | -                | -                           | -                |
| Auxiliary Enterprises (Exh 20)         | -                          | -                | -                        | -                | -                           | -                |
| <b>Total Local Govt Appropriations</b> | <b>790,690</b>             | <b>-</b>         | <b>776,000</b>           | <b>-</b>         | <b>770,880</b>              | <b>-</b>         |

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |                  | Revised Budget 2021-2022 |                  | Unaudited Actuals 2021-2022 |                  |
|--|----------------------------|------------------|--------------------------|------------------|-----------------------------|------------------|
|  | Unrestricted               | Restricted       | Unrestricted             | Restricted       | Unrestricted                | Restricted       |
| <b>Federal Govt Grants &amp; Contracts</b>   |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)              | 1,500                      | 117,297          | 1,664                    | 841,554          | 1,040                       | 709,198          |
| Student Social & Cultural (Exh 15)           | -                          | -                | -                        | -                | -                           | -                |
| Research (Exh 16)                            | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                      | -                          | 1,179,574        | -                        | 1,294,707        | -                           | 753,721          |
| Internal Service Departments (Exh 18)        | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19)       | -                          | 1,520,000        | -                        | 1,606,100        | -                           | 1,467,865        |
| Auxiliary Enterprises (Exh 20)               | -                          | -                | -                        | -                | -                           | -                |
| <b>Total Federal Govt G &amp; C</b>          | <b>1,500</b>               | <b>2,816,871</b> | <b>1,664</b>             | <b>3,742,361</b> | <b>1,040</b>                | <b>2,930,784</b> |
| <b>State Govt Grants &amp; Contracts</b>     |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)              | -                          | 250,466          | -                        | 212,442          | -                           | 180,416          |
| Student Social & Cultural (Exh 15)           | -                          | -                | -                        | -                | -                           | -                |
| Research (Exh 16)                            | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                      | -                          | 121,109          | -                        | 129,291          | -                           | 130,241          |
| Internal Service Departments (Exh 18)        | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19)       | -                          | 597,000          | -                        | 419,000          | -                           | 396,707          |
| Auxiliary Enterprises (Exh 20)               | -                          | -                | -                        | -                | -                           | -                |
| <b>Total State Govt G &amp; C</b>            | <b>-</b>                   | <b>968,575</b>   | <b>-</b>                 | <b>760,733</b>   | <b>-</b>                    | <b>707,364</b>   |
| <b>Local Govt Grants &amp; Contracts</b>     |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)              | -                          | -                | -                        | -                | -                           | -                |
| Student Social & Cultural (Exh 15)           | -                          | -                | -                        | -                | -                           | -                |
| Research (Exh 16)                            | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                      | -                          | -                | -                        | -                | -                           | -                |
| Internal Service Departments (Exh 18)        | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19)       | -                          | -                | -                        | -                | -                           | -                |
| Auxiliary Enterprises (Exh 20)               | -                          | -                | -                        | -                | -                           | -                |
| <b>Total Local Govt G &amp; C</b>            | <b>-</b>                   | <b>-</b>         | <b>-</b>                 | <b>-</b>         | <b>-</b>                    | <b>-</b>         |
| <b>Private Gifts, Grants &amp; Contracts</b> |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)              | -                          | 12,500           | -                        | 74,109           | -                           | 4,260            |
| Student Social & Cultural (Exh 15)           | -                          | -                | -                        | -                | -                           | -                |
| Research (Exh 16)                            | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                      | -                          | 3,833            | -                        | 7,026            | -                           | -                |
| Internal Service Departments (Exh 18)        | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19)       | -                          | 11,000           | -                        | 13,500           | -                           | 12,937           |
| Auxiliary Enterprises (Exh 20)               | -                          | -                | -                        | -                | -                           | -                |
| <b>Total Private Gifts, G &amp; C</b>        | <b>-</b>                   | <b>27,333</b>    | <b>-</b>                 | <b>94,635</b>    | <b>-</b>                    | <b>17,197</b>    |
| <b>Endow, Land &amp; Perm Fund Income</b>    |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)              | -                          | -                | -                        | -                | -                           | -                |
| Student Social & Cultural (Exh 15)           | -                          | -                | -                        | -                | -                           | -                |
| Research (Exh 16)                            | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                      | -                          | -                | -                        | -                | -                           | -                |
| Internal Service Departments (Exh 18)        | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19)       | -                          | 35,000           | -                        | 26,000           | -                           | 17,739           |
| Auxiliary Enterprises (Exh 20)               | -                          | -                | -                        | -                | -                           | -                |
| <b>Total Endow, Land &amp; Perm Funds</b>    | <b>-</b>                   | <b>35,000</b>    | <b>-</b>                 | <b>26,000</b>    | <b>-</b>                    | <b>17,739</b>    |

Exhibit a. Summary of Current Funds Revenue by Source

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |                  | Revised Budget 2021-2022 |                  | Unaudited Actuals 2021-2022 |                  |
|--|----------------------------|------------------|--------------------------|------------------|-----------------------------|------------------|
|  | Unrestricted               | Restricted       | Unrestricted             | Restricted       | Unrestricted                | Restricted       |
| <b>Sales &amp; Services</b>                      |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)                  | -                          | -                | -                        | -                | -                           | -                |
| Student Social & Cultural (Exh 15)               | -                          | -                | -                        | -                | -                           | -                |
| Research (Exh 16)                                | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                          | -                          | -                | -                        | -                | -                           | -                |
| Internal Service Departments (Exh 18)            | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19)           | -                          | -                | -                        | -                | -                           | -                |
| Auxiliary Enterprises (Exh 20)                   | 8,800                      | -                | 3,000                    | -                | 6,840                       | -                |
| <b>Total Sales &amp; Services</b>                | <b>8,800</b>               | <b>-</b>         | <b>3,000</b>             | <b>-</b>         | <b>6,840</b>                | <b>-</b>         |
| <b>Other Sources</b>                             |                            |                  |                          |                  |                             |                  |
| Instruction and General (Exh 2)                  | 52,535                     | -                | 255,209                  | -                | 218,169                     | -                |
| Student Social & Cultural (Exh 15)               | -                          | -                | -                        | -                | 1,796                       | -                |
| Research (Exh 16)                                | -                          | -                | -                        | -                | -                           | -                |
| Public Service (Exh 17)                          | 1,000                      | -                | 1,000                    | -                | -                           | -                |
| Internal Service Departments (Exh 18)            | -                          | -                | -                        | -                | -                           | -                |
| Student Aid, Grants, Stipends (Exh 19)           | -                          | -                | -                        | -                | -                           | -                |
| Auxiliary Enterprises (Exh 20)                   | 8,000                      | -                | 2,000                    | -                | 1,140                       | -                |
| <b>Total Other Sources</b>                       | <b>61,535</b>              | <b>-</b>         | <b>258,209</b>           | <b>-</b>         | <b>221,105</b>              | <b>-</b>         |
| <b>Total Current Funds Revenue (by category)</b> |                            |                  |                          |                  |                             |                  |
| Tuition and Fees Income                          | 1,417,900                  | -                | 2,087,213                | -                | 2,048,102                   | -                |
| Federal Govt Appropriations                      | -                          | -                | -                        | -                | -                           | -                |
| State Govt Appropriations                        | 7,257,600                  | -                | 7,309,019                | -                | 7,309,019                   | -                |
| Local Govt Appropriations                        | 790,690                    | -                | 776,000                  | -                | 770,880                     | -                |
| Federal Govt Grant & Contracts                   | 1,500                      | 2,816,871        | 1,664                    | 3,742,361        | 1,040                       | 2,930,784        |
| State Govt Grant & Contracts                     | -                          | 968,575          | -                        | 760,733          | -                           | 707,364          |
| Local Govt Grant & Contracts                     | -                          | -                | -                        | -                | -                           | -                |
| Private Gifts, Grant & Contracts                 | -                          | 27,333           | -                        | 94,635           | -                           | 17,197           |
| Endow, Land & Perm Fund Income                   | -                          | 35,000           | -                        | 26,000           | -                           | 17,739           |
| Sales & Services                                 | 8,800                      | -                | 3,000                    | -                | 6,840                       | -                |
| Other Sources                                    | 61,535                     | -                | 258,209                  | -                | 221,105                     | -                |
| <b>Total Current Funds Revenue</b>               | <b>9,538,025</b>           | <b>3,847,779</b> | <b>10,435,105</b>        | <b>4,623,729</b> | <b>10,356,986</b>           | <b>3,673,084</b> |

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

|  | Operating Budget 2021-2022 |                  |              |                | Revised Budget 2021-2022 |                  |              |                | Unaudited Actuals 2021-2022 |                  |              |                |
|--|----------------------------|------------------|--------------|----------------|--------------------------|------------------|--------------|----------------|-----------------------------|------------------|--------------|----------------|
|  | FTE                        | Unrestricted     | FTE          | Restricted     | FTE                      | Unrestricted     | FTE          | Restricted     | FTE                         | Unrestricted     | FTE          | Restricted     |
| <b>Summary of Total Salaries</b>               |                            |                  |              |                |                          |                  |              |                |                             |                  |              |                |
| Instruction (Exh 10)                           | 98.28                      | 2,921,823        | 5.88         | 216,606        | 93.80                    | 2,753,709        | 4.69         | 179,643        | 85.19                       | 2,607,303        | 4.22         | 167,978        |
| Academic Support (Exh 11)                      | 18.21                      | 688,631          | 1.19         | 25,800         | 18.69                    | 703,374          | 0.96         | 22,000         | 17.91                       | 684,169          | 0.58         | 13,344         |
| Student Services (Exh 12)                      | 12.24                      | 472,273          | 0.91         | 19,900         | 11.73                    | 455,916          | 1.14         | 26,200         | 10.68                       | 423,711          | 0.71         | 16,234         |
| Institutional Support (Exh 13)                 | 10.95                      | 458,771          | 0.23         | 5,000          | 9.58                     | 390,815          | -            | -              | 8.86                        | 362,928          | -            | -              |
| Operation & Maintenance of Plant (Exh 14)      | 9.07                       | 324,151          | -            | -              | 8.74                     | 310,581          | -            | -              | 8.58                        | 305,594          | -            | -              |
| Student Social & Cultural (Exh 15)             | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Research (Exh 16)                              | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Public Service (Exh 17)                        | -                          | -                | 9.25         | 431,029        | -                        | -                | 10.89        | 432,675        | -                           | -                | 7.18         | 307,446        |
| Internal Service Departments (Exh 18)          | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Auxiliary Enterprises (Exh 20)                 | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| <b>Total of Salaries</b>                       | <b>148.75</b>              | <b>4,865,649</b> | <b>17.46</b> | <b>698,335</b> | <b>142.54</b>            | <b>4,614,395</b> | <b>17.68</b> | <b>660,518</b> | <b>131.22</b>               | <b>4,383,705</b> | <b>12.69</b> | <b>505,002</b> |
| <b>Faculty Salaries</b>                        |                            |                  |              |                |                          |                  |              |                |                             |                  |              |                |
| Instruction (Exh 10)                           | 32.70                      | 1,986,328        | -            | -              | 31.13                    | 1,884,958        | -            | -              | 30.67                       | 1,856,763        | -            | -              |
| Academic Support (Exh 11)                      | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Student Services (Exh 12)                      | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Institutional Support (Exh 13)                 | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Operation & Maintenance of Plant (Exh 14)      | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Student Social & Cultural (Exh 15)             | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Research (Exh 16)                              | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Public Service (Exh 17)                        | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | 0.08         | 5,000          |
| Internal Service Departments (Exh 18)          | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Auxiliary Enterprises (Exh 20)                 | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| <b>Total of Faculty Salaries</b>               | <b>32.70</b>               | <b>1,986,328</b> | <b>-</b>     | <b>-</b>       | <b>31.13</b>             | <b>1,884,958</b> | <b>-</b>     | <b>-</b>       | <b>30.67</b>                | <b>1,856,763</b> | <b>0.08</b>  | <b>5,000</b>   |
| <b>Part-Time Instructors Salaries</b>          |                            |                  |              |                |                          |                  |              |                |                             |                  |              |                |
| Instruction (Exh 10)                           | 56.91                      | 669,133          | -            | -              | 55.54                    | 653,640          | -            | -              | 49.01                       | 576,997          | -            | -              |
| Academic Support (Exh 11)                      | 1.87                       | 22,000           | -            | -              | 1.87                     | 22,000           | -            | -              | 1.73                        | 20,360           | -            | -              |
| Student Services (Exh 12)                      | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Institutional Support (Exh 13)                 | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Operation & Maintenance of Plant (Exh 14)      | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Student Social & Cultural (Exh 15)             | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Research (Exh 16)                              | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Public Service (Exh 17)                        | -                          | -                | -            | -              | -                        | -                | 0.28         | 3,338          | -                           | -                | -            | -              |
| Internal Service Departments (Exh 18)          | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Auxiliary Enterprises (Exh 20)                 | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| <b>Total of Part-Time Instructors Salaries</b> | <b>58.78</b>               | <b>691,133</b>   | <b>-</b>     | <b>-</b>       | <b>57.41</b>             | <b>675,640</b>   | <b>0.28</b>  | <b>3,338</b>   | <b>50.74</b>                | <b>597,357</b>   | <b>-</b>     | <b>-</b>       |
| <b>Professional Salaries</b>                   |                            |                  |              |                |                          |                  |              |                |                             |                  |              |                |
| Instruction (Exh 10)                           | 0.17                       | 8,600            | 2.88         | 141,036        | 0.08                     | 4,000            | 2.37         | 116,683        | 0.08                        | 4,000            | 2.34         | 115,146        |
| Academic Support (Exh 11)                      | 8.81                       | 430,738          | -            | -              | 8.73                     | 430,043          | -            | -              | 8.83                        | 434,653          | -            | -              |
| Student Services (Exh 12)                      | 5.21                       | 254,507          | -            | -              | 5.24                     | 257,796          | -            | -              | 5.03                        | 247,335          | -            | -              |
| Institutional Support (Exh 13)                 | 6.66                       | 325,497          | -            | -              | 5.14                     | 253,457          | -            | -              | 4.73                        | 233,022          | -            | -              |
| Operation & Maintenance of Plant (Exh 14)      | 2.06                       | 100,858          | -            | -              | 2.01                     | 98,857           | -            | -              | 2.01                        | 98,857           | -            | -              |
| Student Social & Cultural (Exh 15)             | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Research (Exh 16)                              | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Public Service (Exh 17)                        | -                          | -                | 8.01         | 391,577        | -                        | -                | 6.56         | 323,044        | -                           | -                | 4.90         | 241,642        |
| Internal Service Departments (Exh 18)          | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Auxiliary Enterprises (Exh 20)                 | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| <b>Total of Professional Salaries</b>          | <b>22.91</b>               | <b>1,120,200</b> | <b>10.89</b> | <b>532,613</b> | <b>21.20</b>             | <b>1,044,153</b> | <b>8.93</b>  | <b>439,727</b> | <b>20.68</b>                | <b>1,017,867</b> | <b>7.24</b>  | <b>356,788</b> |

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |                |             |               | Revised Budget 2021-2022 |                |             |               | Unaudited Actuals 2021-2022 |                |             |               |
|---|----------------------------|----------------|-------------|---------------|--------------------------|----------------|-------------|---------------|-----------------------------|----------------|-------------|---------------|
|   | FTE                        | Unrestricted   | FTE         | Restricted    | FTE                      | Unrestricted   | FTE         | Restricted    | FTE                         | Unrestricted   | FTE         | Restricted    |
| <b>Support Staff Salaries</b>               |                            |                |             |               |                          |                |             |               |                             |                |             |               |
| Instruction (Exh 10)                        | 4.58                       | 145,989        | 0.99        | 31,620        | 2.92                     | 91,987         | 1.15        | 36,225        | 2.82                        | 88,881         | 1.13        | 35,663        |
| Academic Support (Exh 11)                   | 6.72                       | 213,493        | -           | -             | 7.22                     | 227,206        | -           | -             | 6.72                        | 211,564        | -           | -             |
| Student Services (Exh 12)                   | 6.40                       | 203,966        | -           | -             | 5.74                     | 180,870        | -           | -             | 5.45                        | 171,681        | -           | -             |
| Institutional Support (Exh 13)              | 3.95                       | 125,850        | -           | -             | 4.12                     | 129,819        | -           | -             | 3.73                        | 117,282        | -           | -             |
| Operation & Maintenance of Plant (Exh 14)   | 7.01                       | 223,293        | -           | -             | 6.73                     | 211,724        | -           | -             | 6.57                        | 206,737        | -           | -             |
| Student Social & Cultural (Exh 15)          | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Research (Exh 16)                           | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Public Service (Exh 17)                     | -                          | -              | 1.08        | 34,452        | -                        | -              | 1.23        | 38,614        | -                           | -              | 0.84        | 26,449        |
| Internal Service Departments (Exh 18)       | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Auxiliary Enterprises (Exh 20)              | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| <b>Total of Support Staff Salaries</b>      | <b>28.66</b>               | <b>912,591</b> | <b>2.07</b> | <b>66,072</b> | <b>26.73</b>             | <b>841,606</b> | <b>2.38</b> | <b>74,839</b> | <b>25.29</b>                | <b>796,145</b> | <b>1.97</b> | <b>62,112</b> |
| <b>GA/TA Salaries</b>                       |                            |                |             |               |                          |                |             |               |                             |                |             |               |
| Instruction (Exh 10)                        | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Academic Support (Exh 11)                   | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Student Services (Exh 12)                   | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Institutional Support (Exh 13)              | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Operation & Maintenance of Plant (Exh 14)   | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Student Social & Cultural (Exh 15)          | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Research (Exh 16)                           | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Public Service (Exh 17)                     | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Internal Service Departments (Exh 18)       | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Auxiliary Enterprises (Exh 20)              | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| <b>Total of GA/TA Salaries</b>              | <b>-</b>                   | <b>-</b>       | <b>-</b>    | <b>-</b>      | <b>-</b>                 | <b>-</b>       | <b>-</b>    | <b>-</b>      | <b>-</b>                    | <b>-</b>       | <b>-</b>    | <b>-</b>      |
| <b>Student Salaries</b>                     |                            |                |             |               |                          |                |             |               |                             |                |             |               |
| Instruction (Exh 10)                        | -                          | -              | -           | -             | -                        | -              | 0.14        | 3,235         | -                           | -              | 0.06        | 1,478         |
| Academic Support (Exh 11)                   | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Student Services (Exh 12)                   | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Institutional Support (Exh 13)              | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Operation & Maintenance of Plant (Exh 14)   | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Student Social & Cultural (Exh 15)          | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Research (Exh 16)                           | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Public Service (Exh 17)                     | -                          | -              | -           | -             | -                        | -              | 2.46        | 56,388        | -                           | -              | 1.00        | 22,979        |
| Internal Service Departments (Exh 18)       | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Auxiliary Enterprises (Exh 20)              | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| <b>Total of Student Salaries</b>            | <b>-</b>                   | <b>-</b>       | <b>-</b>    | <b>-</b>      | <b>-</b>                 | <b>-</b>       | <b>2.60</b> | <b>59,623</b> | <b>-</b>                    | <b>-</b>       | <b>1.06</b> | <b>24,457</b> |
| <b>Federal Work Study Salaries</b>          |                            |                |             |               |                          |                |             |               |                             |                |             |               |
| Instruction (Exh 10)                        | -                          | -              | 0.18        | 4,000         | 0.15                     | 3,450          | 0.49        | 11,200        | 0.07                        | 1,703          | 0.43        | 9,842         |
| Academic Support (Exh 11)                   | 0.16                       | 3,450          | 0.22        | 4,700         | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Student Services (Exh 12)                   | 0.16                       | 3,450          | 0.22        | 4,800         | 0.15                     | 3,450          | 0.61        | 14,000        | 0.07                        | 1,668          | 0.42        | 9,643         |
| Institutional Support (Exh 13)              | -                          | -              | 0.05        | 1,000         | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Operation & Maintenance of Plant (Exh 14)   | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Student Social & Cultural (Exh 15)          | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Research (Exh 16)                           | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Public Service (Exh 17)                     | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Internal Service Departments (Exh 18)       | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| Auxiliary Enterprises (Exh 20)              | -                          | -              | -           | -             | -                        | -              | -           | -             | -                           | -              | -           | -             |
| <b>Total of Federal Work Study Salaries</b> | <b>0.32</b>                | <b>6,900</b>   | <b>0.67</b> | <b>14,500</b> | <b>0.30</b>              | <b>6,900</b>   | <b>1.10</b> | <b>25,200</b> | <b>0.14</b>                 | <b>3,371</b>   | <b>0.85</b> | <b>19,485</b> |

Exhibit b. Summary of Salaries in All Current Funds

New Mexico State University  
Alamogordo Campus

|   | Operating Budget 2021-2022 |                  |              |                | Revised Budget 2021-2022 |                  |              |                | Unaudited Actuals 2021-2022 |                  |              |                |
|---|----------------------------|------------------|--------------|----------------|--------------------------|------------------|--------------|----------------|-----------------------------|------------------|--------------|----------------|
|   | FTE                        | Unrestricted     | FTE          | Restricted     | FTE                      | Unrestricted     | FTE          | Restricted     | FTE                         | Unrestricted     | FTE          | Restricted     |
| <b>State Work Study Salaries</b>          |                            |                  |              |                |                          |                  |              |                |                             |                  |              |                |
| Instruction (Exh 10)                      | 1.27                       | 27,600           | 1.83         | 39,950         | 1.06                     | 24,326           | 0.54         | 12,300         | 0.12                        | 2,686            | 0.26         | 5,849          |
| Academic Support (Exh 11)                 | 0.16                       | 3,450            | 0.97         | 21,100         | 0.38                     | 8,625            | 0.96         | 22,000         | 0.27                        | 6,127            | 0.58         | 13,344         |
| Student Services (Exh 12)                 | 0.47                       | 10,350           | 0.69         | 15,100         | 0.60                     | 13,800           | 0.53         | 12,200         | 0.13                        | 3,027            | 0.29         | 6,591          |
| Institutional Support (Exh 13)            | 0.32                       | 6,900            | 0.18         | 4,000          | 0.30                     | 6,900            | -            | -              | -                           | -                | -            | -              |
| Operation & Maintenance of Plant (Exh 14) | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Student Social & Cultural (Exh 15)        | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Research (Exh 16)                         | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Public Service (Exh 17)                   | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Internal Service Departments (Exh 18)     | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Auxiliary Enterprises (Exh 20)            | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| <b>Total of State Work Study Salaries</b> | <b>2.22</b>                | <b>48,300</b>    | <b>3.67</b>  | <b>80,150</b>  | <b>2.34</b>              | <b>53,651</b>    | <b>2.03</b>  | <b>46,500</b>  | <b>0.52</b>                 | <b>11,840</b>    | <b>1.13</b>  | <b>25,784</b>  |
| <b>Other Salaries</b>                     |                            |                  |              |                |                          |                  |              |                |                             |                  |              |                |
| Instruction (Exh 10)                      | 2.65                       | 84,173           | -            | -              | 2.92                     | 91,348           | -            | -              | 2.42                        | 76,273           | -            | -              |
| Academic Support (Exh 11)                 | 0.49                       | 15,500           | -            | -              | 0.49                     | 15,500           | -            | -              | 0.36                        | 11,465           | -            | -              |
| Student Services (Exh 12)                 | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Institutional Support (Exh 13)            | 0.02                       | 524              | -            | -              | 0.02                     | 639              | -            | -              | 0.40                        | 12,624           | -            | -              |
| Operation & Maintenance of Plant (Exh 14) | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Student Social & Cultural (Exh 15)        | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Research (Exh 16)                         | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Public Service (Exh 17)                   | -                          | -                | 0.16         | 5,000          | -                        | -                | 0.36         | 11,291         | -                           | -                | 0.36         | 11,376         |
| Internal Service Departments (Exh 18)     | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Auxiliary Enterprises (Exh 20)            | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| <b>Total of Other Salaries</b>            | <b>3.16</b>                | <b>100,197</b>   | <b>0.16</b>  | <b>5,000</b>   | <b>3.43</b>              | <b>107,487</b>   | <b>0.36</b>  | <b>11,291</b>  | <b>3.18</b>                 | <b>100,362</b>   | <b>0.36</b>  | <b>11,376</b>  |
| <b>Summary of Salaries (by type)</b>      |                            |                  |              |                |                          |                  |              |                |                             |                  |              |                |
| Faculty Salaries                          | 32.70                      | 1,986,328        | -            | -              | 31.13                    | 1,884,958        | -            | -              | 30.67                       | 1,856,763        | 0.08         | 5,000          |
| Part-Time Instructors Salaries            | 58.78                      | 691,133          | -            | -              | 57.41                    | 675,640          | 0.28         | 3,338          | 50.74                       | 597,357          | -            | -              |
| Professional Salaries                     | 22.91                      | 1,120,200        | 10.89        | 532,613        | 21.20                    | 1,044,153        | 8.93         | 439,727        | 20.68                       | 1,017,867        | 7.24         | 356,788        |
| Support Staff Salaries                    | 28.66                      | 912,591          | 2.07         | 66,072         | 26.73                    | 841,606          | 2.38         | 74,839         | 25.29                       | 796,145          | 1.97         | 62,112         |
| GA/TA Salaries                            | -                          | -                | -            | -              | -                        | -                | -            | -              | -                           | -                | -            | -              |
| Student Salaries                          | -                          | -                | -            | -              | -                        | -                | 2.60         | 59,623         | -                           | -                | 1.06         | 24,457         |
| Federal Work Study Salaries               | 0.32                       | 6,900            | 0.67         | 14,500         | 0.30                     | 6,900            | 1.10         | 25,200         | 0.14                        | 3,371            | 0.85         | 19,485         |
| State Work Study Salaries                 | 2.22                       | 48,300           | 3.67         | 80,150         | 2.34                     | 53,651           | 2.03         | 46,500         | 0.52                        | 11,840           | 1.13         | 25,784         |
| Other Salaries                            | 3.16                       | 100,197          | 0.16         | 5,000          | 3.43                     | 107,487          | 0.36         | 11,291         | 3.18                        | 100,362          | 0.36         | 11,376         |
| <b>Total of Salaries (by type)</b>        | <b>148.75</b>              | <b>4,865,649</b> | <b>17.46</b> | <b>698,335</b> | <b>142.54</b>            | <b>4,614,395</b> | <b>17.68</b> | <b>660,518</b> | <b>131.22</b>               | <b>4,383,705</b> | <b>12.69</b> | <b>505,002</b> |



Exhibit e. Salaries of Principal Officers

New Mexico State University  
Alamogordo Campus

|  |                                | Operating Budget 2021-2022 |         | Revised Budget 2021-2022 |         | Unaudited Actuals 2021-2022 (Note 1) |         |
|--|--------------------------------|----------------------------|---------|--------------------------|---------|--------------------------------------|---------|
| <b>Exhibit 11</b>  |                                |                            |         |                          |         |                                      |         |
|  | VP for Academic Affairs        | Cal                        | 129,307 | Cal                      | 130,277 | Cal                                  | 133,186 |
|  | VPAA Supplemental              | Cal                        | 6,465   | Cal                      | 6,513   | Cal                                  | 13,619  |
|  | Librarian                      | Open                       | 39,658  | Open                     | 39,955  | Anderson                             | 43,260  |
| <b>Exhibit 12</b>  |                                |                            |         |                          |         |                                      |         |
|  | VP for Student Services        | Ricksecker                 | 86,559  | Ricksecker               | 87,208  | Ricksecker                           | 89,156  |
| <b>Exhibit 13</b>  |                                |                            |         |                          |         |                                      |         |
|  | Campus President*              | Van Winkle                 | 166,220 | Van Winkle               | 167,467 | Van Winkle                           | 171,207 |
|  | Campus President Supplemental* | Van Winkle                 | 16,622  | Van Winkle               | 16,747  | Van Winkle                           | 16,376  |
|  | VP for Business and Finance    | Salinas                    | 108,834 | Salinas                  | 109,650 | Salinas                              | 112,098 |
| * The Campus President's FY23 salary and supplemental are split 3 ways between Alamogordo, Grants and Las Cruces NMSU campuses. The amount shown is the full salary and supplemental for the position. |                                |                            |         |                          |         |                                      |         |
| Note 1 - Unaudited actuals amount is the current incumbent's annual salary or previous incumbent's budget on June 30, 2022.  |                                |                            |         |                          |         |                                      |         |